

Mississippi Valley State University - On Campus MVSU 7265, 14000 Highway 82 W, Itta Bena, MS 38941
AGENCY ADDRESS

Dr. Donna H. Oliver
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	22,979,933	23,517,577	25,837,709		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(598,729)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	22,979,933	23,517,577	25,238,980	1,721,403	7.31%
2. Travel					
a. Travel & Subsistence (In-State)	153,936	200,000	150,000	(50,000)	(25.00%)
b. Travel & Subsistence (Out-of-State)	722,785	633,526	590,165	(43,361)	(6.84%)
c. Travel & Subsistence (Out-of-Country)	1,967	2,000	2,000		
Total Travel	878,688	835,526	742,165	(93,361)	(11.17%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,080,492	4,315,000	3,962,750	(352,250)	(8.16%)
b. Communications, Transportation & Utilities	1,443,146	1,519,195	1,519,195		
c. Public Information	49,539	110,000	110,000		
d. Rents	228,755	266,000	266,000		
e. Repairs & Service	168,616	617,921	510,000	(107,921)	(17.46%)
f. Fees, Professional & Other Services	1,143,119	1,191,000	1,001,171	(189,829)	(15.93%)
g. Other Contractual Services	1,415,908	1,434,200	1,202,984	(231,216)	(16.12%)
h. Data Processing	309,114	312,500	312,500		
i. Other					
Total Contractual Services	8,838,689	9,765,816	8,884,600	(881,216)	(9.02%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	213,571	1,635,158	713,079	(922,079)	(56.39%)
b. Printing & Office Supplies & Materials	387,233	386,786	300,000	(86,786)	(22.43%)
c. Equipment, Repair Parts, Supplies & Accessories	218,672	230,000	230,000		
d. Professional & Scientific Supplies & Materials	61,779	71,200	71,200		
e. Other Supplies & Materials	670,760	350,000	308,211	(41,789)	(11.93%)
Total Commodities	1,552,015	2,673,144	1,622,490	(1,050,654)	(39.30%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	27,142	160,716	160,716		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	3,850	16,500	16,500		
c. Office Machines, Furniture, Fixtures & Equipment	1,265	22,714	22,714		
d. IS Equipment (Data Processing & Telecommunications)	287,082	210,000	60,000	(150,000)	(71.42%)
e. Equipment - Lease Purchase					
f. Other Equipment	36,060	180,000	106,851	(73,149)	(40.63%)
Total Equipment (Schedule D-2)	328,257	429,214	206,065	(223,149)	(51.99%)
3. Vehicles (Schedule D-3)	36,604				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	92,303	198,596	198,596		
TOTAL EXPENDITURES	34,733,631	37,580,589	37,053,612	(526,977)	(1.40%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	16,239,262	14,657,207	16,781,874	2,124,667	14.49%
State Support Special Funds	2,035,621	3,326,134	2,034,055	(1,292,079)	(38.84%)
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	15,125,997	15,645,965	15,645,965		
Other	1,332,751	3,951,283	2,591,718	(1,359,565)	(34.40%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	34,733,631	37,580,589	37,053,612	(526,977)	(1.40%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	451	434	428	(6)	(1.38%)
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Mr. James Washburn / james.washburn@mvsu.edu

Phone Number: (662) 254-3301

Submitted by: Dr. Donna H. Oliver
Name

Title: President

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Valley State University - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,340,529	44.99%		9,458,138	40.21%		11,582,805	45.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,945,201	8.46%		1,930,621	8.20%		1,930,621	7.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	10,673,783	46.44%		11,833,738	50.31%		11,430,474	45.28%	
13. Other	20,420	0.08%		295,080	1.25%		295,080	1.16%	
Total Salaries	22,979,933		66.16%	23,517,577		62.57%	25,238,980		68.11%
1. General State Support Special (Specify)	485,156	55.21%		411,019	49.19%		411,019	55.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	150,571	17.13%		216,278	25.88%		216,278	29.14%	
13. Other	242,961	27.65%		208,229	24.92%		114,868	15.47%	
Total Travel	878,688		2.52%	835,526		2.22%	742,165		2.00%
1. General State Support Special (Specify)	4,364,336	49.37%		4,066,330	41.63%		4,066,330	45.76%	
2. Budget Contingency Fund				400,000	4.09%				
3. Education Enhancement Fund	90,420	1.02%		103,434	1.05%		103,434	1.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	3,684,798	41.68%		3,119,810	31.94%		3,119,810	35.11%	
13. Other	699,135	7.90%		2,076,242	21.26%		1,595,026	17.95%	
Total Contractual	8,838,689		25.44%	9,765,816		25.98%	8,884,600		23.97%
1. General State Support Special (Specify)	778,572	50.16%		408,229	15.27%		408,229	25.16%	
2. Budget Contingency Fund				892,079	33.37%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	501,690	32.32%		280,757	10.50%		738,610	45.52%	
13. Other	271,753	17.50%		1,092,079	40.85%		475,651	29.31%	
Total Commodities	1,552,015		4.46%	2,673,144		7.11%	1,622,490		4.37%

Name of Agency Mississippi Valley State University - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	17,142	63.15%		80,534	50.10%		80,534	50.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	10,000	36.84%		60,793	37.82%		60,793	37.82%	
13. Other				19,389	12.06%		19,389	12.06%	
Total Other Than Equipment	27,142		0.07%	160,716		0.42%	160,716		0.43%
1. General State Support Special (Specify)	165,184	50.32%		116,647	27.17%		116,647	56.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	85,591	26.07%		134,589	31.35%		80,000	38.82%	
13. Other	77,482	23.60%		177,978	41.46%		9,418	4.57%	
Total Equipment	328,257		0.94%	429,214		1.14%	206,065		0.55%
1. General State Support Special (Specify)	15,604	42.62%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other	21,000	57.37%							
Total Vehicles	36,604		0.10%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Valley State University - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	72,739	78.80%		116,310	58.56%		116,310	58.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	19,564	21.19%							
13. Other				82,286	41.43%		82,286	41.43%	
Total Subsidies, Loans & Grants	92,303		0.26%	198,596		0.52%	198,596		0.53%
1. General State Support Special (Specify)	16,239,262	46.75%		14,657,207	39.00%		16,781,874	45.29%	
2. Budget Contingency Fund				1,292,079	3.43%				
3. Education Enhancement Fund	2,035,621	5.86%		2,034,055	5.41%		2,034,055	5.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	15,125,997	43.54%		15,645,965	41.63%		15,645,965	42.22%	
13. Other	1,332,751	3.83%		3,951,283	10.51%		2,591,718	7.40%	
TOTAL	34,733,631		100.00%	37,580,589		100.00%	37,053,612		100.00%

SPECIAL FUNDS DETAIL

Mississippi Valley State University - On Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		1,292,079	
Education Enhancement Fund	EEF - Education Enhancement Fund	2,035,621	2,034,055	2,034,055
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		2,035,621	3,326,134	2,034,055

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		238,455	331,285	331,285
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts		4,500	6,000	6,000
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		768,814	3,268,998	1,909,433
Sales & Services		320,982	345,000	345,000
Tuition		15,125,997	15,645,965	15,645,965
Section B TOTAL		16,458,748	19,597,248	18,237,683

Section S + A + B TOTAL		18,494,369	22,923,382	20,271,738
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Payroll Account			330,000	300,000	300,000
Housing Account			283,000	200,000	200,000
Credit Card Account			2,400,000	2,000,000	2,000,000
Investment Account			16,000	16,000	16,000
Operating Account			2,402,000	1,400,000	1,400,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Valley State University - On Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education enhancement funds will continue to be used for faculty and staff salaries and contractual services. Also, the budget contingency funds will be used for renovations and repairs to the dormitories.

OTHER SPECIAL FUNDS

Revenues have been projected to achieve a better balance between revenue and expenditures.

TREASURY FUND/BANK

Bank account balances as of June 30, 2012.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,340,529	1,945,201		10,694,203	22,979,933
Travel	485,156			393,532	878,688
Contractual Services	4,364,336	90,420		4,383,933	8,838,689
Commodities	778,572			773,443	1,552,015
Other Than Equipment	17,142			10,000	27,142
Equipment	165,184			163,073	328,257
Vehicles	15,604			21,000	36,604
Wireless Comm. Devs.					
Subsidies, Loans & Grants	72,739			19,564	92,303
Total	16,239,262	2,035,621		16,458,748	34,733,631
No. of Positions (FTE)	211.50	26.00		213.50	451.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,458,138	1,930,621		12,128,818	23,517,577
Travel	411,019			424,507	835,526
Contractual Services	4,066,330	503,434		5,196,052	9,765,816
Commodities	408,229	892,079		1,372,836	2,673,144
Other Than Equipment	80,534			80,182	160,716
Equipment	116,647			312,567	429,214
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	116,310			82,286	198,596
Total	14,657,207	3,326,134		19,597,248	37,580,589
No. of Positions (FTE)	175.50	32.00		226.50	434.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,124,667				2,124,667
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,124,667				2,124,667
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				(403,264)	(403,264)
Travel				(93,361)	(93,361)
Contractual Services		(400,000)		(481,216)	(881,216)
Commodities		(892,079)		(158,575)	(1,050,654)
Other Than Equipment					
Equipment				(223,149)	(223,149)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(1,292,079)		(1,359,565)	(2,651,644)
No. of Positions (FTE)				(6.00)	(6.00)

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,582,805	1,930,621		11,725,554	25,238,980
Travel	411,019			331,146	742,165
Contractual Services	4,066,330	103,434		4,714,836	8,884,600
Commodities	408,229			1,214,261	1,622,490
Other Than Equipment	80,534			80,182	160,716
Equipment	116,647			89,418	206,065
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	116,310			82,286	198,596
Total	16,781,874	2,034,055		18,237,683	37,053,612
No. of Positions (FTE)	175.50	32.00		220.50	428.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Valley State University - On Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,124,571	615,897		5,794,748	15,535,216
2. RESEARCH					
3. PUBLIC SERVICE	73,436			73,435	146,871
4. ACADEMIC SUPPORT	402,009	440,000		1,096,982	1,938,991
5. STUDENT SERVICES	2,470,844			2,052,018	4,522,862
6. INSTITUTIONAL SUPPORT	1,321,612	442,724		3,452,986	5,217,322
7. OPERATION & MAINTENANCE	1,049,062	535,434		3,331,397	4,915,893
8. SCHOLARSHIP & FELLOWSHIPS	2,340,340			2,436,117	4,776,457
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	16,781,874	2,034,055		18,237,683	37,053,612

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,805,559	567,029		5,307,836	11,680,424
Travel	76,934			52,602	129,536
Contractual Services	614,253			280,296	894,549
Commodities	66,068			219,814	285,882
Other Than Equipment					
Equipment	142,640			133,382	276,022
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	53,175				53,175
Total	6,758,629	567,029		5,993,930	13,319,588
No. of Positions (FTE)	98.00	12.00		100.00	210.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,488,275	615,897		5,678,350	12,782,522
Travel	73,467			95,412	168,879
Contractual Services	323,520			510,800	834,320
Commodities	102,862			168,843	271,705
Other Than Equipment					
Equipment	11,780			190,822	202,602
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				302,514	302,514
Total	6,999,904	615,897		6,946,741	14,562,542
No. of Positions (FTE)	81.00	18.00		109.00	208.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,124,667				2,124,667
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,124,667				2,124,667
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				(403,264)	(403,264)
Travel				(71,711)	(71,711)
Contractual Services				(390,166)	(390,166)
Commodities				(100,575)	(100,575)
Other Than Equipment					
Equipment				(186,277)	(186,277)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(1,151,993)	(1,151,993)
No. of Positions (FTE)				(6.00)	(6.00)

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,612,942	615,897		5,275,086	14,503,925
Travel	73,467			23,701	97,168
Contractual Services	323,520			120,634	444,154
Commodities	102,862			68,268	171,130
Other Than Equipment					
Equipment	11,780			4,545	16,325
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				302,514	302,514
Total	9,124,571	615,897		5,794,748	15,535,216
No. of Positions (FTE)	81.00	18.00		103.00	202.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	157,891				157,891
Travel	4,185				4,185
Contractual Services	11,061				11,061
Commodities	871				871
Other Than Equipment					
Equipment	628				628
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	174,636				174,636
No. of Positions (FTE)	2.00				2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	62,812			62,811	125,623
Travel	716			715	1,431
Contractual Services	6,512			6,511	13,023
Commodities	2,090			2,089	4,179
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,564			19,564	39,128
Total	91,694			91,690	183,384
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	63,674			63,673	127,347
Travel	1,473			1,473	2,946
Contractual Services	5,709			5,709	11,418
Commodities	2,580			2,580	5,160
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	73,436			73,435	146,871
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	63,674		63,673	127,347
Travel	1,473		1,473	2,946
Contractual Services	5,709		5,709	11,418
Commodities	2,580		2,580	5,160
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	73,436		73,435	146,871
No. of Positions (FTE)	2.00		2.00	4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	291,314	442,724		670,941	1,404,979
Travel	1,283			18,647	19,930
Contractual Services	294,617			361,909	656,526
Commodities	7,308			12,748	20,056
Other Than Equipment	17,142			10,000	27,142
Equipment	8,241			4,772	13,013
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	619,905	442,724		1,079,017	2,141,646
No. of Positions (FTE)	13.00	2.00		13.00	28.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	177,515	440,000		328,489	946,004
Travel	22,106			16,688	38,794
Contractual Services	89,468			490,108	579,576
Commodities	8,904			8,923	17,827
Other Than Equipment	80,534			80,182	160,716
Equipment	23,482			23,518	47,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				149,074	149,074
Total	402,009	440,000		1,096,982	1,938,991
No. of Positions (FTE)	11.00	2.00		14.00	27.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	177,515	440,000	328,489	946,004
Travel	22,106		16,688	38,794
Contractual Services	89,468		490,108	579,576
Commodities	8,904		8,923	17,827
Other Than Equipment	80,534		80,182	160,716
Equipment	23,482		23,518	47,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			149,074	149,074
Total	402,009	440,000	1,096,982	1,938,991
No. of Positions (FTE)	11.00	2.00	14.00	27.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,313,919	50,000		1,365,461	2,729,380
Travel	329,993			268,194	598,187
Contractual Services	337,767			480,365	818,132
Commodities	216,610			167,020	383,630
Other Than Equipment					
Equipment	3,730			17,235	20,965
Vehicles	15,604				15,604
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,217,623	50,000		2,298,275	4,565,898
No. of Positions (FTE)	28.00	3.00		28.00	59.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,509,488			1,296,658	2,806,146
Travel	248,603			249,172	497,775
Contractual Services	565,580			416,555	982,135
Commodities	118,308			118,712	237,020
Other Than Equipment					
Equipment	28,865			43,407	72,272
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				135,086	135,086
Total	2,470,844			2,259,590	4,730,434
No. of Positions (FTE)	27.00			30.00	57.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel			(21,650)	(21,650)
Contractual Services			(91,050)	(91,050)
Commodities			(58,000)	(58,000)
Other Than Equipment				
Equipment			(36,872)	(36,872)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(207,572)	(207,572)
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,509,488		1,296,658	2,806,146
Travel	248,603		227,522	476,125
Contractual Services	565,580		325,505	891,085
Commodities	118,308		60,712	179,020
Other Than Equipment				
Equipment	28,865		6,535	35,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			135,086	135,086
Total	2,470,844		2,052,018	4,522,862
No. of Positions (FTE)	27.00		30.00	57.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,542,765	442,724		1,922,078	3,907,567
Travel	72,045			52,356	124,401
Contractual Services	263,997			295,827	559,824
Commodities	98,214			90,858	189,072
Other Than Equipment					
Equipment	4,945			3,683	8,628
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,981,966	442,724		2,364,802	4,789,492
No. of Positions (FTE)	30.00	4.00		31.00	65.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	709,308	442,724		2,858,402	4,010,434
Travel	64,372			60,760	125,132
Contractual Services	361,933			397,883	759,816
Commodities	65,342			70,548	135,890
Other Than Equipment					
Equipment	4,347			6,493	10,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	116,310			58,900	175,210
Total	1,321,612	442,724		3,452,986	5,217,322
No. of Positions (FTE)	24.00	5.00		31.00	60.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	709,308	442,724	2,858,402	4,010,434
Travel	64,372		60,760	125,132
Contractual Services	361,933		397,883	759,816
Commodities	65,342		70,548	135,890
Other Than Equipment				
Equipment	4,347		6,493	10,840
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	116,310		58,900	175,210
Total	1,321,612	442,724	3,452,986	5,217,322
No. of Positions (FTE)	24.00	5.00	31.00	60.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,113,095	442,724		1,354,165	2,909,984
Travel				1,018	1,018
Contractual Services	872,109	90,420		1,131,109	2,093,638
Commodities	262,264			234,264	496,528
Other Than Equipment					
Equipment	5,000			4,001	9,001
Vehicles				21,000	21,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,252,468	533,144		2,745,557	5,531,169
No. of Positions (FTE)	38.00	5.00		39.00	82.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	475,457	432,000		1,869,442	2,776,899
Travel	998			1,002	2,000
Contractual Services	500,000	503,434		1,138,682	2,142,116
Commodities	24,434	892,079		917,232	1,833,745
Other Than Equipment					
Equipment	48,173			48,327	96,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(643,288)	(643,288)
Total	1,049,062	1,827,513		3,331,397	6,207,972
No. of Positions (FTE)	30.00	7.00		40.00	77.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	(400,000)			(400,000)
Commodities	(892,079)			(892,079)
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	(1,292,079)			(1,292,079)
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	475,457	432,000	1,869,442	2,776,899
Travel	998		1,002	2,000
Contractual Services	500,000	103,434	1,138,682	1,742,116
Commodities	24,434		917,232	941,666
Other Than Equipment				
Equipment	48,173		48,327	96,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			(643,288)	(643,288)
Total	1,049,062	535,434	3,331,397	4,915,893
No. of Positions (FTE)	30.00	7.00	40.00	77.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	53,174			10,911	64,085
Travel					
Contractual Services	1,964,020			1,827,916	3,791,936
Commodities	125,147			46,650	171,797
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,142,341			1,885,477	4,027,818
No. of Positions (FTE)	0.50			0.50	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,421			33,804	68,225
Travel					
Contractual Services	2,220,120			2,236,315	4,456,435
Commodities	85,799			85,998	171,797
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				80,000	80,000
Total	2,340,340			2,436,117	4,776,457
No. of Positions (FTE)	0.50			0.50	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,421		33,804	68,225
Travel				
Contractual Services	2,220,120		2,236,315	4,456,435
Commodities	85,799		85,998	171,797
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			80,000	80,000
Total	2,340,340		2,436,117	4,776,457
No. of Positions (FTE)	0.50		0.50	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	12,782,522			2,124,667	(403,264)	1,721,403	14,503,925	
GENERAL	6,488,275			2,124,667		2,124,667	8,612,942	
ST.SUP.SPECIAL	615,897						615,897	
FEDERAL								
OTHER	5,678,350				(403,264)	(403,264)	5,275,086	
TRAVEL	168,879				(71,711)	(71,711)	97,168	
GENERAL	73,467						73,467	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,412				(71,711)	(71,711)	23,701	
CONTRACTUAL	834,320				(390,166)	(390,166)	444,154	
GENERAL	323,520						323,520	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	510,800				(390,166)	(390,166)	120,634	
COMMODITIES	271,705				(100,575)	(100,575)	171,130	
GENERAL	102,862						102,862	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	168,843				(100,575)	(100,575)	68,268	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	202,602				(186,277)	(186,277)	16,325	
GENERAL	11,780						11,780	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	190,822				(186,277)	(186,277)	4,545	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	302,514						302,514	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	302,514						302,514	
TOTAL	14,562,542			2,124,667	(1,151,993)	972,674	15,535,216	

FUNDING:

GENERAL FUNDS	6,999,904			2,124,667		2,124,667	9,124,571	
ST.SUP.SPCL.FUNDS	615,897						615,897	
FEDERAL FUNDS								
OTHER SP.FUNDS	6,946,741				(1,151,993)	(1,151,993)	5,794,748	
TOTAL	14,562,542			2,124,667	(1,151,993)	972,674	15,535,216	

POSITIONS:

GENERAL FTE	81.00						81.00	
ST.SUP.SPCL.FTE	18.00						18.00	
FEDERAL FTE								
OTHER SP FTE	109.00				(6.00)	(6.00)	103.00	
TOTAL FTE	208.00				(6.00)	(6.00)	202.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	127,347						127,347
GENERAL	63,674						63,674
ST.SUP.SPECIAL							
FEDERAL							
OTHER	63,673						63,673
TRAVEL	2,946						2,946
GENERAL	1,473						1,473
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,473						1,473

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	11,418						11,418	
GENERAL	5,709						5,709	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,709						5,709	
COMMODITIES	5,160						5,160	
GENERAL	2,580						2,580	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,580						2,580	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	146,871						146,871	

FUNDING:

GENERAL FUNDS	73,436						73,436	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	73,435						73,435	
TOTAL	146,871						146,871	

POSITIONS:

GENERAL FTE	2.00						2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00						2.00	
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	946,004						946,004
GENERAL	177,515						177,515
ST.SUP.SPECIAL	440,000						440,000
FEDERAL							
OTHER	328,489						328,489
TRAVEL	38,794						38,794
GENERAL	22,106						22,106
ST.SUP.SPECIAL							
FEDERAL							
OTHER	16,688						16,688
CONTRACTUAL	579,576						579,576
GENERAL	89,468						89,468
ST.SUP.SPECIAL							
FEDERAL							
OTHER	490,108						490,108
COMMODITIES	17,827						17,827

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	8,904						8,904	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,923						8,923	
CAPITAL-OTE	160,716						160,716	
GENERAL	80,534						80,534	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,182						80,182	
EQUIPMENT	47,000						47,000	
GENERAL	23,482						23,482	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,518						23,518	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	149,074						149,074	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	149,074						149,074	
TOTAL	1,938,991						1,938,991	

FUNDING:

GENERAL FUNDS	402,009						402,009	
ST.SUP.SPCL.FUNDS	440,000						440,000	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,096,982						1,096,982	
TOTAL	1,938,991						1,938,991	

POSITIONS:

GENERAL FTE	11.00						11.00	
ST.SUP.SPCL.FTE	2.00						2.00	
FEDERAL FTE								
OTHER SP FTE	14.00						14.00	
TOTAL FTE	27.00						27.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	2,806,146						2,806,146
GENERAL	1,509,488						1,509,488
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,296,658						1,296,658
TRAVEL	497,775				(21,650)	(21,650)	476,125
GENERAL	248,603						248,603
ST.SUP.SPECIAL							
FEDERAL							
OTHER	249,172				(21,650)	(21,650)	227,522
CONTRACTUAL	982,135				(91,050)	(91,050)	891,085
GENERAL	565,580						565,580
ST.SUP.SPECIAL							
FEDERAL							
OTHER	416,555				(91,050)	(91,050)	325,505
COMMODITIES	237,020				(58,000)	(58,000)	179,020
GENERAL	118,308						118,308
ST.SUP.SPECIAL							
FEDERAL							
OTHER	118,712				(58,000)	(58,000)	60,712
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	72,272				(36,872)	(36,872)	35,400	
GENERAL	28,865						28,865	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,407				(36,872)	(36,872)	6,535	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	135,086						135,086	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	135,086						135,086	
TOTAL	4,730,434				(207,572)	(207,572)	4,522,862	

FUNDING:

GENERAL FUNDS	2,470,844						2,470,844	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,259,590				(207,572)	(207,572)	2,052,018	
TOTAL	4,730,434				(207,572)	(207,572)	4,522,862	

POSITIONS:

GENERAL FTE	27.00						27.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.00						30.00	
TOTAL FTE	57.00						57.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	4,010,434						4,010,434
GENERAL	709,308						709,308
ST.SUP.SPECIAL	442,724						442,724
FEDERAL							
OTHER	2,858,402						2,858,402
TRAVEL	125,132						125,132
GENERAL	64,372						64,372
ST.SUP.SPECIAL							
FEDERAL							
OTHER	60,760						60,760
CONTRACTUAL	759,816						759,816
GENERAL	361,933						361,933
ST.SUP.SPECIAL							
FEDERAL							
OTHER	397,883						397,883
COMMODITIES	135,890						135,890
GENERAL	65,342						65,342
ST.SUP.SPECIAL							
FEDERAL							
OTHER	70,548						70,548
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	10,840						10,840
GENERAL	4,347						4,347
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	6,493						6,493	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	175,210						175,210	
GENERAL	116,310						116,310	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,900						58,900	
TOTAL	5,217,322						5,217,322	

FUNDING:

GENERAL FUNDS	1,321,612						1,321,612	
ST.SUP.SPCL.FUNDS	442,724						442,724	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,452,986						3,452,986	
TOTAL	5,217,322						5,217,322	

POSITIONS:

GENERAL FTE	24.00						24.00	
ST.SUP.SPCL.FTE	5.00						5.00	
FEDERAL FTE								
OTHER SP FTE	31.00						31.00	
TOTAL FTE	60.00						60.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	2,776,899						2,776,899
GENERAL	475,457						475,457
ST.SUP.SPECIAL	432,000						432,000
FEDERAL							
OTHER	1,869,442						1,869,442
TRAVEL	2,000						2,000
GENERAL	998						998
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,002						1,002
CONTRACTUAL	2,142,116				(400,000)	(400,000)	1,742,116
GENERAL	500,000						500,000
ST.SUP.SPECIAL	503,434				(400,000)	(400,000)	103,434
FEDERAL							
OTHER	1,138,682						1,138,682
COMMODITIES	1,833,745				(892,079)	(892,079)	941,666
GENERAL	24,434						24,434
ST.SUP.SPECIAL	892,079				(892,079)	(892,079)	
FEDERAL							
OTHER	917,232						917,232
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	96,500						96,500
GENERAL	48,173						48,173
ST.SUP.SPECIAL							
FEDERAL							
OTHER	48,327						48,327
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(643,288)					(643,288)	(643,288)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(643,288)					(643,288)	(643,288)	
TOTAL	6,207,972				(1,292,079)	(1,292,079)	4,915,893	

FUNDING:

GENERAL FUNDS	1,049,062						1,049,062	
ST.SUP.SPCL.FUNDS	1,827,513				(1,292,079)	(1,292,079)	535,434	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,331,397						3,331,397	
TOTAL	6,207,972				(1,292,079)	(1,292,079)	4,915,893	

POSITIONS:

GENERAL FTE	30.00						30.00	
ST.SUP.SPCL.FTE	7.00						7.00	
FEDERAL FTE								
OTHER SP FTE	40.00						40.00	
TOTAL FTE	77.00						77.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	68,225						68,225
GENERAL	34,421						34,421
ST.SUP.SPECIAL							
FEDERAL							
OTHER	33,804						33,804
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	4,456,435						4,456,435
GENERAL	2,220,120						2,220,120
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,236,315						2,236,315
COMMODITIES	171,797						171,797
GENERAL	85,799						85,799
ST.SUP.SPECIAL							
FEDERAL							
OTHER	85,998						85,998
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES	80,000						80,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000						80,000	
TOTAL	4,776,457						4,776,457	

FUNDING:

GENERAL FUNDS	2,340,340						2,340,340	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,436,117						2,436,117	
TOTAL	4,776,457						4,776,457	

POSITIONS:

GENERAL FTE	0.50						0.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.50						0.50	
TOTAL FTE	1.00						1.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-O/E							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL							

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								

PROGRAM DECISION UNITS

Mississippi Valley State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL								
--------------	--	--	--	--	--	--	--	--

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Undergraduate	2,090.00	2,090.00	209.00
2 Graduate	362.00	362.00	362.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Undergraduate	27,334.00	27,334.00	27,334.00
2 Graduate	2,648.00	2,648.00	2,648.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Undergraduate	14.00	14.00	14.00
2 Graduate	7.00	7.00	7.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Research projects/grants	23.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Research dollars	10,322,844.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Research dollars per project	448,819.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Active service learning courses	51.00	52.00	53.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Service learning students	2,911.00	2,911.00	2,911.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Total number of service learning hours completed	8,716.00	8,890.00	9,068.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students	2,452.00	2,452.00	2,452.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Volumes in library	248,717.00	253,691.00	258,765.00
2 Full text periodicals	26,606.00	27,138.00	27,681.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Volumes in library per student	101.00	103.00	105.00
2 Full text periodicals per student	11.00	11.00	11.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Career Fairs	2.00	3.00	4.00
2 Teacher Recruitment Fairs	2.00	3.00	4.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Career Fair-Student/Alumni attendance	489.00	498.00	508.00
2 Teacher Recruitment Fair-Student/Alumni attendance	35.00	36.00	36.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Employers/Fair	40.00	41.00	42.00
2 School Districts/Fair	20.00	21.00	22.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students	2,452.00	2,452.00	2,452.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of faculty	130.00	130.00	130.00
2 Number of staff	369.00	369.00	369.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Faculty to student ratio	18.10	18.10	18.10
2 Staff to student ratio	7.10	7.10	7.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Academic Buildings	38.00	38.00	38.00
2 Residence Halls	12.00	12.00	12.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Facilities Maintenance Staff	53.00	53.00	53.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Maintenance Staff/Buildings	1.40	1.40	1.40

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of students on scholarships	526.00	526.00	526.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Scholarship dollars	2,879,134.00	2,879,134.00	2,879,134.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Dollars per scholarship	5,474.00	5,474.00	5,474.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Valley State University - On Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	6,999,904	(209,997)	6,789,907	(3.00%)
ST.SUPPORT SPECIAL	615,897	(18,477)	597,420	
FEDERAL				
OTHER SPECIAL	6,946,741	(208,402)	6,738,339	
TOTAL	14,562,542	(436,876)	14,125,666	
Narrative Explanation: A 3% reduction could result in the loss of faculty. In addition, the loss would have a negative impact on the operational costs for the academic programs.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	73,436	(2,205)	71,231	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	73,435	(2,202)	71,233	
TOTAL	146,871	(4,407)	142,464	
Narrative Explanation: A 3% loss could result in the elimination of assistance to communities for economic development.				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	402,009	(12,059)	389,950	(2.99%)
ST.SUPPORT SPECIAL	440,000	(13,200)	426,800	
FEDERAL				
OTHER SPECIAL	1,096,982	(32,910)	1,064,072	
TOTAL	1,938,991	(58,169)	1,880,822	
Narrative Explanation: A 3% reduction could result in the reduction of library services and instructional technology.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,470,844	(74,125)	2,396,719	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,259,590	(67,788)	2,191,802	
TOTAL	4,730,434	(141,913)	4,588,521	
Narrative Explanation: A 3% reduction could result in the loss of counseling and health services for students.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	1,321,612	(39,647)	1,281,965	(2.99%)
ST.SUPPORT SPECIAL	442,724	(13,282)	429,442	
FEDERAL				
OTHER SPECIAL	3,452,986	(103,589)	3,349,397	
TOTAL	5,217,322	(156,518)	5,060,804	
Narrative Explanation: A 3% reduction could result in the loss of support staff and the decrease acquisition of technical equipment.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	1,049,062	(31,472)	1,017,590	(3.00%)
ST.SUPPORT SPECIAL	1,827,513	(54,825)	1,772,688	
FEDERAL				
OTHER SPECIAL	3,331,397	(99,941)	3,231,456	
TOTAL	6,207,972	(186,238)	6,021,734	
Narrative Explanation: A 3% reduction could result in the loss of maintenance workers and preventative maintenance services.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	2,340,340	(70,211)	2,270,129	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,436,117	(73,083)	2,363,034	
TOTAL	4,776,457	(143,294)	4,633,163	
Narrative Explanation: a 3% reduction could result in the loss of matching scholarship funds for students.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	14,657,207	(439,716)	14,217,491	(3.00%)
ST.SUPPORT SPECIAL	3,326,134	(99,784)	3,226,350	
FEDERAL				
OTHER SPECIAL	19,597,248	(587,915)	19,009,333	
TOTAL	37,580,589	(1,127,415)	36,453,174	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi Valley State University - On Campus
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
5110 Grants			
61020 Employee Training			
5120 Fellowships/Tuition	3,900,818	4,100,000	3,797,750
5130 Scholarships			
5140 Awards	4,547	10,000	10,000
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	896	20,000	20,000
5170 Other Institutional Allowances	174,231	185,000	135,000
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	4,080,492	4,315,000	3,962,750
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
5210 Postage, Box Rent, etc.	55,057	60,000	60,000
611XX Transportation of Goods (61180-61190)			
5250 Cable TV			
61210 Electricity			
5260 Transportation of Things	23,578	26,195	26,195
61220 Gas			
5310 Electricity	1,182,034	1,200,000	1,200,000
61230 Water & Sewage			
5320 Heat	153,227	200,000	200,000
5330 Water			
5340 Sewage	4,000	3,000	3,000
5350 Garbage Disposal	25,250	30,000	30,000
2			
TOTAL (B)	1,443,146	1,519,195	1,519,195
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
5410 Advertising	43,271	60,000	60,000
61340 Signs & Billboards			
5420 Publicity and Public Information	6,268	50,000	50,000
61350 Exhibits & Displays			
TOTAL (C)	49,539	110,000	110,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
5510 Building & Floor Space	32,337	40,000	40,000
61430 Land			
5520 Land	2,232		
61440 Office Equipment			
5530 Office Equipment	7,114	20,000	20,000
61460 Other Equipment			
5535 Rental of Computer Software			
61470 Capitol Facilities - Rental			
5540 Rental of EDP and Computer Equipment			
61480 Exhibits, Displays & Conference Rooms			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
D. RENTS (61400-61499)			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment	1,500	6,000	6,000
5590 Other Rental	185,572	200,000	200,000
5560 Boat Rental			
TOTAL (D)	228,755	266,000	266,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
5610 Repair and Service Streets and Parking Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
5620 Repair and Service - Buildings and Grounds	66,772	207,921	100,000
5630 Repair and Service Farm Equipment	5,954	50,000	50,000
61540 Motor Vehicles			
5640 Repair and Service Vehicles	13,107	35,000	35,000
61550 Office Equipment & Furniture			
5650 Repair and Service Office Equipment	848	25,000	25,000
61580 Shop Equipment			
5670 Repair and Service Medical Equipment			
61590 Miscellaneous Items of Equipment			
5690 Repair and Service Other Equipment	28,292	200,000	200,000
5660 Maintenance Contracts	53,643	100,000	100,000
5695 Physical Plant Contractual Service			
TOTAL (E)	168,616	617,921	510,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
5710 Engineering	1,305	2,000	2,000
61615 SAAS Fees - DFA			
5720 Architecture	1,000	4,000	4,000
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
5730 Auditing Fees	90,473	110,000	110,000
6163X Legal (61630-61636)			
5760 Legal Fees	1,950	5,000	5,000
6164X Medical Services (61640-61646)			
5740 Medical	147,668	150,000	150,000
61650 State Personnel Board			
5750 Instructional Services	9,095	20,000	20,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
5770 Laboratory & Testing Fees	32,835	40,000	40,000
6168X Contract Worker (61682-61688)			
5780 Consultant Expense Reimbursements	39,674	40,000	40,000
61690 Other Fees & Services			
5790 Other Professional Fees & Services	819,119	820,000	630,171
TOTAL (F)	1,143,119	1,191,000	1,001,171

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
5810 Insurance & Fidelity Bonds	304,487	310,000	260,000
61710 Insurance & Fidelity Bonds			
5820 Dues	210,365	210,500	210,500
61715 Insurance Computer Equipment			
5830 Laundry, Dry Cleaning & Towel Service	6,454	7,000	7,000
61720 Membership Dues			
5840 Subscriptions	42,398	43,000	43,000
61721 Subscriptions			
5850 Payments to Visiting Athletic Teams	9,500	10,000	10,000
5860 Employee Recruitment Costs	11,005	12,000	12,000
5865 Employee Moving	6,538	6,500	6,500
5870 Computer Software Acquisitions	15,713	20,000	20,000
5880 Computer Software Maintenance	437,746	440,000	440,000
5890 Other Contractual Services	364,918	365,000	183,784
5891 Provision for Bad Debts			
5892 Cash Over and Short	116	200	200
5895 Accreditation and Review	6,668	10,000	10,000
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	1,415,908	1,434,200	1,202,984
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61980 Software Maintenance			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
5220 Telephone - Basic Line Charges	283,842	285,000	285,000
61927 Private Data Line Monthly Charges - ITS			
5230 Telephone - Long Distance Service	11,538	12,500	12,500
61928 Public Network Access Charges - Outside Vendor			
5240 Telephone Installation and Maintenance	13,734	15,000	15,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	309,114	312,500	312,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
Other Contractual Services			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,838,689	9,765,816	8,884,600
FUNDING SUMMARY:			
GENERAL FUNDS	4,364,336	4,066,330	4,066,330
STATE SUPPORT SPECIAL FUNDS	90,420	503,434	103,434
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,383,933	5,196,052	4,714,836
TOTAL FUNDS	8,838,689	9,765,816	8,884,600

**SCHEDULE C
COMMODITIES**

Mississippi Valley State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
6010 Land Improvement Supplies	3,660	5,000	5,000
62050 Steel & Other Metals			
6020 Building Construction Supplies	22,004	1,072,158	520,079
62060 Paints			
6030 Paints and Preservatives	12,269	63,000	13,000
6040 Hardware, Plumbing and Electrical Supplies	51,255	165,000	65,000
6050 Custodial Supplies and Cleaning Agents	97,846	100,000	80,000
6090 Other Maintenance Materials	26,537	230,000	30,000
Total (A)	213,571	1,635,158	713,079
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
6110 Printing, Binding & Padding	210,868	156,786	120,000
62120 Duplication & Reproduction Supplies			
6120 Duplication and Reproduction	137,733	120,000	100,000
62130 Office Supplies & Materials			
6130 Office Supplies and Materials	27,190	30,000	30,000
62140 Paper Supplies			
6140 Purchased Instructional Materials	11,442	80,000	50,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	387,233	386,786	300,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
6210 Fuels - Gasoline	152,108	160,000	160,000
62251 Repair Vehicle			
6220 Lubricating Oils and Greases	6,267	7,000	7,000
62270 Radio & TV Supply & Repair			
6230 Tires and Tubes	7,865	10,000	10,000
62271 Repair of Comm Systems, Parts			
6240 Repair and Replacement Parts	38,696	40,000	40,000
62290 Other Equipment Repair Parts			
6250 Shop Supplies	82		
6290 Other Equipment Repair Parts and Supplies	13,654	13,000	13,000
Total (C)	218,672	230,000	230,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
6310 Laboratory and Testing Supplies	12,950	15,000	15,000
62340 Drugs & Chemicals - Medical & Lab Use			
6320 Photographic and Reproduction Supplies	1,116	1,200	1,200
62390 Other Professional Scientific			
6330 Drugs & Chemicals - Medical & Lab Use	20,216	25,000	25,000
6390 Other Professional & Scientific Supplies	27,497	30,000	30,000
Total (D)	61,779	71,200	71,200

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Valley State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
6410 Small Tools			
62450 Janitor Supplies & Cleaning			
6420 Radio, TV Supplies and Repair Parts			
62460 Wearing Material			
6430 Clothes and Dry Goods for Persons	63,964	65,000	65,000
62470 Food			
6440 Food for Persons	63,190	50,000	50,000
62520 Decal Signs			
6450 Feed for Animals			
62530 Uniforms & Wearing Apparel			
6460 Seed and Plants	6,425	10,000	10,000
62560 Eating Utensils			
6470 Fertilizer and Chemicals	30,055	25,000	25,000
62590 Other Supplies & Materials			
6480 Food Service Expendable Equipment			
62595 Other Equipment (less than \$1,000)			
6490 Other Supplies and Materials	507,126	200,000	158,211
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	670,760	350,000	308,211
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,552,015	2,673,144	1,622,490
FUNDING SUMMARY:			
GENERAL FUNDS	778,572	408,229	408,229
STATE SUPPORT SPECIAL FUNDS		892,079	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	773,443	1,372,836	1,214,261
TOTAL FUNDS	1,552,015	2,673,144	1,622,490

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
8110 Land			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	4,196	30,000	30,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	12,986	110,000	110,000
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	9,960	20,716	20,716
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	27,142	160,716	160,716
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	27,142	160,716	160,716
FUNDING SUMMARY:			
GENERAL FUNDS	17,142	80,534	80,534
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,000	80,182	80,182
TOTAL FUNDS	27,142	160,716	160,716

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Valley State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
8230 Farm Equipment	1	3,850	1	16,500	1	16,500	16,500
TOTAL (B)		3,850		16,500			16,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
8210 Office Machines, Furniture, Fixtures & Equip.	1	1,265	1	22,714	1	22,714	22,714
TOTAL (C)		1,265		22,714			22,714
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
8250 Data Processing Equipment	1	284,787	1	200,000	1	50,000	50,000
8260 Radio and Television Equipment	1	2,295	1	10,000	1	10,000	10,000
Other Data Processing Equipment							
TOTAL (D)		287,082		210,000			60,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
8240 Medical Equipment							
63495 Betterments or Accessories for Other than Vehicles							
8270 Scientific Equipment	1	7,880	1	100,000	1	26,851	26,851
8290 Other Equipment	1	28,180	1	80,000	1	80,000	80,000
8291 Other Equipment Over \$500							
TOTAL (F)		36,060		180,000			106,851
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		328,257		429,214			206,065
FUNDING SUMMARY:							
GENERAL FUNDS		165,184		116,647			116,647
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		163,073		312,567			89,418
TOTAL FUNDS		328,257		429,214			206,065

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1		15,604				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	4		12,000				
63390 Truck, Dump Bed (TK DU)	1		9,000				
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6		36,604				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			36,604				
FUNDING SUMMARY:							
GENERAL FUNDS			15,604				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			21,000				
TOTAL FUNDS			36,604				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Valley State University - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	92,303	198,596	198,596
TOTAL (E)	92,303	198,596	198,596
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	92,303	198,596	198,596
FUNDING SUMMARY:			
GENERAL FUNDS	72,739	116,310	116,310
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,564	82,286	82,286
TOTAL FUNDS	92,303	198,596	198,596

NARRATIVE
2014 BUDGET REQUEST

Mississippi Valley State University - On Campus
Name of Agency

This budget has been developed by projecting revenues and expenditures in order to reflect the spending patterns of the various departments at the University.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AAAS	Atlanta, GA	Registration fee for Charles Bland to attend	1,400	55.21%/44.79%
ABRCMS HBCU-UP	St. Louis, MO	Prior Year Expense Reimbursement	(1,432)	55.21%/44.79%
ABRCMS HBCU-UP	St. Louis, MO	Prior Year Expense Reimbursement	(1,355)	55.21%/44.79%
ACBSP	Baltimore, MD	Registration fee for Curressia Brown to atten	510	55.21%/44.79%
Accreditation Council for Busi	Chattanooga, TN	Registration fee for Dr. Curressia Brown to a	125	55.21%/44.79%
ACM-SIGCSE 2012	Raleigh, NC	Registration fee for Darrell James, Margaret	750	55.21%/44.79%
ACR Coaches	Little Rock, AR	Charter for Volleyball	1,800	55.21%/44.79%
ACR Coaches	New Orleans, LA	Charter for Volleyball	2,700	55.21%/44.79%
ACR Coaches	New Orleans, LA	Charter for Volleyball	2,700	55.21%/44.79%
ACR Coaches	Montgomery, AL	Charter for Volleyball	3,400	55.21%/44.79%
ACR Coaches	Baton Rouge, LA	Charter bus for Volleyball	2,550	55.21%/44.79%
ACR Coaches	Grambling, LA	Charter bus for Volleyball	1,700	55.21%/44.79%
ACR Coaches	Huntsville, AL	Charter bus for Volleyball	2,550	55.21%/44.79%
ACR Coaches	New Orleans, LA	Charter bus for Volleyball	2,550	55.21%/44.79%
ACR Coaches	Huntsville, AL	Charter bus for Women Basketball	4,150	55.21%/44.79%
ACR Coaches	Prairie View, TX	Charter bus for Women Basketball	4,425	55.21%/44.79%
ACR Coaches	Baton Rouge, LA	Charter bus for Women Basketball	3,075	55.21%/44.79%
ACR Coaches	Grambling, LA	Charter for Women's Basketball Team	2,825	55.21%/44.79%
ACR Coaches	Pine Bluff, AR	Charter for Women's Basketball Team	1,650	55.21%/44.79%
ACR Coaches	Garland, TX	Charter for cheerleaders	4,950	55.21%/44.79%
ACR Coaches	Garland, TX	Charter for Women's Basketball Team	4,850	55.21%/44.79%
ACR Coaches	New Orleans, LA	Charter for band and cheerleaders	5,381	55.21%/44.79%
ACUA	Charlotte, NC	Registration fee for Tony Wicks	750	55.21%/44.79%
ACUHO-1	New Orleans, LA	Prior year check void	(710)	55.21%/44.79%
Adley, Jerald Jones.	Memphis, TN	Dr. Adley attended the MVSU National Associat	242	55.21%/44.79%
Adley, Jerald Jones.	Washington, DC	Dr. Adley attended the 2011 National Historic	1,133	55.21%/44.79%
Adley, Jerald Jones.	New York, NY	11th Annual Thurgood Marshall Leadership Inst	2,101	55.21%/44.79%
ADMI	Washington, DC	Registration fee for Constance Bland & Timoth	500	55.21%/44.79%
Albany State University Gol	Albany, GA	Prior year check void	(20)	55.21%/44.79%
Amadi, Emmanuel N.	Washington, DC	2011 American Society of Criminology Conferenc	309	55.21%/44.79%
American Association of Colleg	Chicago, IL	Registration fee for Theresa Dumas	455	55.21%/44.79%
American Association of Colleg	Chicago, IL	Registration fee for Mary Minter	455	55.21%/44.79%
American Association of Colleg	Chicago, IL	Registration fee for Marikay Wilson	505	55.21%/44.79%
American Association of Colleg	Chicago, IL	Registration fee for Lula Collier	505	55.21%/44.79%
American Association of State	Boston, MA	Registration fee for Donna Oliver	575	55.21%/44.79%
American Association of State	Boston, MA	Registration fee for Donna Oliver	55	55.21%/44.79%
American Association of State	Washington, DC	Registration fee for Abigail Newsome	520	55.21%/44.79%
American Express	Orlando, FL	Airfare for Sean Woods-Men's Basketball recru	209	55.21%/44.79%
American Express	St. Louis, MO	Airfare for Sean Woods-Men's Basketball recru	233	55.21%/44.79%
American Express	Houston, TX	Airfare for Sean Woods-Men's Basketball recru	248	55.21%/44.79%
American Express	Denver, CO	Airfare for Tyrone Robinson-Sodftball recruit	263	55.21%/44.79%
American Express	Cincinnati, OH	Airfare for Sean Woods-Men's Basketball recru	305	55.21%/44.79%
American Express	Orlando, FL	Airfare for Alfrico Pott-Men's Basketball rec	377	55.21%/44.79%
American Express	Orlando, FL	Airfare for Brian Ellis-Men's Basketball recr	377	55.21%/44.79%
American Express	KY, AL, GA & OH	Airfare for Sean Woods-Men's Basketball recru	561	55.21%/44.79%
American Express	Chicago, IL	Airfare for Donna Oliver-CASE 2011 Summit	624	55.21%/44.79%

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	MO, GA & NC	Airfare for Brian Ellis-Men's Basketball recr	709	55.21%/44.79%
American Express	Oklahoma City, OK	Airfare for Sonia Curvelo-Coaches' Certificat	747	55.21%/44.79%
American Express	San Diego, CA	Airfare for Lakecia Reed-The Labortory Safety	771	55.21%/44.79%
American Express	San Diego, CA	Airfare for Oriana Bledsoe-The Laboratory Saf	771	55.21%/44.79%
American Express		Prior Year Airfare credit for William Bright	(296)	55.21%/44.79%
American Express	Orlando, FL	Airfare for Natasha DaCosta-Tom Joyner Vurtel	336	55.21%/44.79%
American Express	Orlando, FL	Airfare for Portia Verne Weeks-Tom Joyner Vur	336	55.21%/44.79%
American Express	Chicago, IL	Airfare for Chaid Thomas-100 Black Men of Chi	364	55.21%/44.79%
American Express	Washington, DC	Airfare for Angela GetterWashington, DC Metro	455	55.21%/44.79%
American Express	Washington, DC	Airfare for Donna H. Oliver-Washington, DC Me	455	55.21%/44.79%
American Express	Washington, DC	Airfare for Zachary Faison-Washington, DC Met	455	55.21%/44.79%
American Express	Chicago, IL	Airfare for Chaid Thomas-Chicago Public Schoo	484	55.21%/44.79%
American Express	Washington, DC	Airfare for Angela Getter-Martin Luther King	625	55.21%/44.79%
American Express	Orlando, FL	Airfare for John Jones-2011 SACSCOC Annual Me	233	55.21%/44.79%
American Express	Austin, TX	Airfare for Mary Minter-17th HBCU-EST Collabo	326	55.21%/44.79%
American Express	Orlando, FL	Airfare for Anna Hammond-2011 SACSCOC Annual	343	55.21%/44.79%
American Express	Orlando, FL	Airfare for Donna Oliver-2011 SACSCOC Annual	343	55.21%/44.79%
American Express	Orlando, FL	Airfare for Jerald Adley-2011 Annual Meeting	343	55.21%/44.79%
American Express	Orlando, FL	Airfare for Zachary Faison-2011 SACSCOC Annua	343	55.21%/44.79%
American Express	Kansas City, MO	Airfare for Tazinsi Lee-2011 NASPAA Conferenc	373	55.21%/44.79%
American Express	New York, NY	Airfare for Jerald Adley-11th Annual Thurgood	446	55.21%/44.79%
American Express	Washington, DC	Airfare for Emmanuel Amadi-2011 American Soci	477	55.21%/44.79%
American Express	Las Vegas, NV	Airfare for Chukwuma Ahanonu-2011 Las Vegas I	597	55.21%/44.79%
American Express	Las Vegas, NV	Airfare for Ying Wang-2011 Las Vegas Internat	597	55.21%/44.79%
American Express	Chicago, IL	Airfare for Mamie Osborne & Barbara Washingto	600	55.21%/44.79%
American Express	Richmond, VA	Airfare for Kathryn Green-ASALH Conference	643	55.21%/44.79%
American Express	Washington, DC	Airfare for Jerald Adley-2011 Nationally HBCU	700	55.21%/44.79%
American Express	Indianapolis, IN	Airfare for Lula Collier-2011 Assessment Inst	109	55.21%/44.79%
American Express	Atlanta, GA	Airfare for Yvette Underdue Murph-UNCF Instit	180	55.21%/44.79%
American Express	Charleston, SC	Airfare for Tommy Verdell-4th Annual E-Plan U	410	55.21%/44.79%
American Express	Phoenix, AZ	Airfare for Alphonso Sanders- NASM Annual 201	522	55.21%/44.79%
American Express	Charlotte, NC	Airfare for Curressia Brown-Accrediation Site	654	55.21%/44.79%
American Express	Boston, MA	Airfare for Donna Oliver-2011 American Associ	705	55.21%/44.79%
American Express	Atlanta, GA	Airfare for Angela Getter-United Negro Colleg	43	55.21%/44.79%
American Express	Indianapolis, IN	Airfare for Donna Oliver-2012 NCAA Convention	314	55.21%/44.79%

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	Dallas, TX	Airfare for Sonia Curvelo-2011 Texas Soccer C	353	55.21%/44.79%
American Express	Orlando, FL	Airfare for Mary Minter-2011 SACSCOC Annual M	379	55.21%/44.79%
American Express	Las Vegas, NV	Airfare for Joyce Dixon-Student Financial Aid	527	55.21%/44.79%
American Express	Orlando, FL	Airfare for Tazinsi Lee-SACS Conference	561	55.21%/44.79%
American Express	Orlando, FL	Airfare for Anna Hammond & Samuel Shingles-SA	609	55.21%/44.79%
American Express	Birmingham, AL	Airfare for Donna Oliver-2011 SWAC Winter Mee	619	55.21%/44.79%
American Express	Las Vegas, NV	Airfare for Chaid Thomas-11th Annual IBN Spor	682	55.21%/44.79%
American Express	Indianapolis, IN	Airfare for Donald Sims-2012 NCAA Convention	698	55.21%/44.79%
American Express	Orlando, FL	Airfare for Zachary Faison-SACS Conference	134	55.21%/44.79%
American Express	Orlando, FL	Airfare for Linda Hughes-2012 Intermediate Ac	295	55.21%/44.79%
American Express	Orlando, FL	Airfare for Tony Wicks-2012 Intermediate Acco	340	55.21%/44.79%
American Express	San Antonio, TX	Airfare for Charles Ruth-Coaches Convention	509	55.21%/44.79%
American Express	Dallas, TX	Airfare for Willie Totten & Angela Getter-Spo	619	55.21%/44.79%
American Express	Washington, DC	Airfare for Abigail Newsome-2012 GRC Proposal	343	55.21%/44.79%
American Express	Greensboro, NC	Airfare for Angela Lewis-2012 Southern Associ	425	55.21%/44.79%
American Express	Indianapolis, IN	Airfare for Emmett McKnight-NACDRAO Career Fa	691	55.21%/44.79%
American Express	Las Vegas, NV	Airfare for Kathie Stromile Golden-43rd Annua	711	55.21%/44.79%
American Express	Cincinnati, OH	Airfare for Jacquelyn Williams-SACRAO 2012 Co	414	55.21%/44.79%
American Express	Richmond, VA	Airfare for Jacquelyn Williams-NACDRAO Confer	457	55.21%/44.79%
American Express	Chicago, IL	Airfare for Maryikay Wison-AACTE 2012 Annual	204	55.21%/44.79%
American Express	Chicago, IL	Airfare for Mary Minter-AACTE 2012 Annual Mee	307	55.21%/44.79%
American Express	Richmond, VA	Airfare for Maxcine Rush-2012 NACDRAO Confere	393	55.21%/44.79%
American Express	Philadelphia, PA	Airfare for Candace Stevens-2012 National Cou	431	55.21%/44.79%
American Express	Philadelphia, PA	Airfare for Raymond Williams-2012 National Co	431	55.21%/44.79%
American Express	Las Vegas, NV	Airfare for Joyce Dixon-2012 Sungard Summit	487	55.21%/44.79%
American Express	Chicago, IL	Airfare for Lula Collier-AACTE 2012 Annual Me	641	55.21%/44.79%
American Express	Chicago, IL	Airfare for Theresa Dumas-AACTE 2012 Annual M	641	55.21%/44.79%
American Express	Chicago, IL	Airfare for Donna Oliver-Project Achieve Coll	40	55.21%/44.79%
American Express	Dallas, TX	Airfare for Anna Hammond-SWAC Championship ga	292	55.21%/44.79%
American Express	Chicago, IL	Airfare for Zachary Faison-Project Achieve Co	337	55.21%/44.79%
American Express	New York, NY	Airfare for Marvin Haire-support DRCI's Disti	472	55.21%/44.79%
American Express	Indianapolis, IN	Airfare for Zachary Faison-NCAA Academic	655	55.21%/44.79%

**OUT-OF-STATE TRAVEL
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Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	Indianapolis, IN	Perf Airfare for Donna Oliver-NCAA Acadenuc	687	55.21%/44.79%
American Express	Las Vegas, NV	Perfor Airfare for Theresa Dumas-Accreditation Sprin	708	55.21%/44.79%
American Express	Las Vegas, NV	Airfare for Mary Alice Jennings-Accreditation	713	55.21%/44.79%
American Express	Washington, DC	Airfare for Willie Totten-Alumni & fundraisi	755	55.21%/44.79%
American Express	Washington, DC	Airfare for Donna Oliver-NAFEO	767	55.21%/44.79%
American Express	Washington, DC	Airfare for Zachary Faison-NAFEO	767	55.21%/44.79%
American Express	Washington, DC	Airfare for Timothy Holston-ABET 2012 Institu	530	55.21%/44.79%
American Express	Indianapolis, IN	Airfare for Anna Hammond-NCAA Hearing	990	55.21%/44.79%
American Express	Indianapolis, IN	Airfare for D. Sims, G. Burke, T. Kilbert, C.	4,957	55.21%/44.79%
American Express	Houston, TX	Airfare for Abigail Newsome-Recuriting for Bi	370	55.21%/44.79%
American Express	Baltimore, MD	Airfare for Curressia Brown-Accreditation Cou	404	55.21%/44.79%
American Express	Chicago, IL	Airfare for Marvin Haire-Center for Black Mus	412	55.21%/44.79%
American Express	Oxford, OH	Airfare for Arthur Moghalu- ACE Leadership Ac	488	55.21%/44.79%
American Express	St. Louis, MO	Airfare for Elbert Netters-2012 NACA Conferen	583	55.21%/44.79%
American Express	St. Louis, MO	Airfare for Robert Long-2012 Athletic Trainer	640	55.21%/44.79%
American Express	Akron, OH	Airfare for Marvin Haire-Meeting with Alfred	661	55.21%/44.79%
American Express	Indianapolis, IN	Flight change fee for Donna Oliver	40	55.21%/44.79%
American Express	Washington, DC	Flight change fee for Angela Getter	517	55.21%/44.79%
American Express	Unknown	Reimbursement for Talbort Brooks	432	55.21%/44.79%
American Express	Washington, DC	Airfare for Abigail Newsome-follow-U.S. Dept	241	55.21%/44.79%
American Express	Washington, DC	Airfare for Willie Totten-Meeting with Washin	471	55.21%/44.79%
American Express	Washington, DC	Airfare for Angela Getter-Meeting with Washin	471	55.21%/44.79%
American Express	Charleston, SC	Airfare for Lakecia Reed-The Labortory Safety	511	55.21%/44.79%
American Society of Criminolog	Washington, DC	Registration fee for Emmanuel Amadi	120	55.21%/44.79%
Anderson, Vivian D..	Indianapolis, IN	NCAA Conference	95	55.21%/44.79%
Anderson, Vivian D..	Indianapolis, IN	NCAA Conference	186	55.21%/44.79%
Archie, Kathy C.	New Orleans, LA	NACUBO Tax Forum	858	55.21%/44.79%
Arkansas State University	State University, AR	Men's track team entry fee	250	55.21%/44.79%
Arkansas State University	State University, AR	Women's track team entry fee	250	55.21%/44.79%
ASM	St. Louis, MO	Registration fees for students	1,200	55.21%/44.79%
ASM	St. Louis, MO	Registration fees for students	400	55.21%/44.79%
ASM	St. Louis, MO	Registration fees for students	1,600	55.21%/44.79%
Association of Public and Land	Nashville, TN	Council of 1890 Universities Summer Meeting f	404	55.21%/44.79%
Baymont Inn Suites	Jonesboro, AR	Men's track team lodging	545	55.21%/44.79%
Baymont Inn Suites	Jonesboro, AR	Women's track team lodging	681	55.21%/44.79%
Beecham, Rachel V.	Seattle, WA	American Fisheries Society Conference	1,476	55.21%/44.79%
Birmingham Southern College	Birmingham, AL	Men's track team entry fee	500	55.21%/44.79%
Birmingham Southern College	Birmingham, AL	Women's track team entry fee	500	55.21%/44.79%
Bland, Charles E.	Atlanta, GA	2012 Emerging Researchers National Conference	614	55.21%/44.79%
Bland, Constance G.	St. Louis, MO	2011 Annual Biomedical Research Conference fo	804	55.21%/44.79%
Bland, Constance G.	Washington, DC	2012 ADMI Symposium	805	55.21%/44.79%
Bledsoe, Oriana M..	San Diego, CA	Reimbursement for travel to 24-Hour Laborator	1,456	55.21%/44.79%
Brown, Curressia	Baton Rouge, LA	Solution to Proverty Summit	337	55.21%/44.79%
Brown, Curressia	Baltimore, MD	24th Annual Accreditation Council for Busines	679	55.21%/44.79%

**OUT-OF-STATE TRAVEL
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Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brown, Curressia L.	Fort Worth, TX	SACSCOC Institute	861	55.21%/44.79%
Brown, Curressia L.	Chattanooga, TN	Reimbursement for travel to attend the ACBSP	962	55.21%/44.79%
Brown, Curressia L.	Orlando, FL	SACSCOC Conference	902	55.21%/44.79%
Brown, Curressia L.	Baton Rouge, LA	Solution to Poverty Summit	152	55.21%/44.79%
Brown, Curressia L.	Baltimore, MD	24th Accreditation Council for Business Schoo	128	55.21%/44.79%
BSCI	Prairie View, TX	Charter for Football Team	11,220	55.21%/44.79%
BSCI	Huntsville, AL	Charter for Football Team	5,900	55.21%/44.79%
BSCI	Grambling, LA	Charter for Football Team	4,320	55.21%/44.79%
Burke, Garfield	Birmingham, AL	SWAC 2011 Winter Conference	428	55.21%/44.79%
Burke, Garfield	Indianapolis, IN	APR Waiver Hearing for MVSU Basketball	97	55.21%/44.79%
Burke, Garfield	Atlanta, GA	2012 SWAC Spring Meeting	943	55.21%/44.79%
Butler, Kristen R..	Memphis, TN	Transported student athletes to airport	38	55.21%/44.79%
Calhoun, Denise Lesha.	Charlotte, NC	Organizational Science Summer Institute	234	55.21%/44.79%
Campbell Tours	Monroe, LA	Charter for Soccer Team	925	55.21%/44.79%
Campbell Tours	Thibodaux, LA	Charter for Soccer Team	1,700	55.21%/44.79%
Campbell Tours	Conway, AR	Charter for Soccer Team	1,600	55.21%/44.79%
Campbell Tours	Houston, TX	Charter for Soccer Team	3,250	55.21%/44.79%
Campbell Tours	Grambling, LA	Charter for band	3,750	55.21%/44.79%
Campbell Tours	Baton Rouge, LA	Charter for Soccer Team	1,600	55.21%/44.79%
Campbell Tours	Alexandria, LA	Charter for Soccer Team	3,000	55.21%/44.79%
Carter-Stevens, Candace	Baltimore, MD	QEM Network HBCU-UP Fundamentals of Ed Resear	110	55.21%/44.79%
Carter-Stevens, Candace	New Orleans, LA	NAM's Undergraduate MathFest XXI	439	55.21%/44.79%
Carter-Stevens, Candace	Albuquerque, NM	Robert S. Noyce Proposal Development Workshop	133	55.21%/44.79%
Carter-Stevens, Candace	New Orleans, LA	NAM's Undergraduate MathFest XXI	226	55.21%/44.79%
Chappell, Larry W.	Atlanta, GA	Atlanta Law Forum	269	55.21%/44.79%
Chili's Grill & Bar	Murfreesboro, TN	Mock Trial Team meals	1,352	55.21%/44.79%
Chowdhury, Farhad A.	Memphis, TN	International Academy of Business & Public Ad	536	55.21%/44.79%
Clarion Hotel	Monroe, LA	Football team lodging	4,956	55.21%/44.79%
Clemson University	Clemson, SC	Entry fee for the Men's Track Team	425	55.21%/44.79%
Clemson University	Clemson, SC	Entry fee for the Women's Track Team	425	55.21%/44.79%
College Bowl Company	Orlando, FL	Anna Hammond-Honda Campus All-Star Challenge	2,407	55.21%/44.79%
College Bowl Company	Orlando, FL	Airfare for Barbara JP Washington	559	55.21%/44.79%
College Bowl Company	Orlando, FL	Registration fee for Barbara JP Washington	1,500	55.21%/44.79%
College Bowl Company	Orlando, FL	Lodging for Barbara JP Washington	1,600	55.21%/44.79%
Collier, Lula S.	Indianapolis, IN	2011 Assessment Institute	138	55.21%/44.79%
Collier, Lula S.	Chicago, IL	AACTE 2012 Meeting	1,359	55.21%/44.79%
Comfort Inn	Conway, AR	Rooms for Soccer Team	944	55.21%/44.79%
Comfort Inn	Alexandria, LA	Lodging for soccer team	6,439	55.21%/44.79%
Comfort Inn	Montgomery, AL	Softball team lodging	2,196	55.21%/44.79%
Comfort Suites	Houston, TX	Lodging for golf team	1,472	55.21%/44.79%
Comfort Suites	Murfreesboro, TN	Mock Trial Team lodging	2,788	55.21%/44.79%
Courtyard Marriott	Lafayette, LA	Lodging for softball team	927	55.21%/44.79%
Courtyard Marriott	Garland, TX	Lodging for students to SWAC Tournament	1,062	55.21%/44.79%

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Mississippi Valley State University - On Campus

Agency Name

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Courtyard Marriott	Pensacola, FL	Lodging for baseball team	969	55.21%/44.79%
Courtyard Marriott	Alexandria, LA	Golf team lodging	3,008	55.21%/44.79%
Courtyard Marriott	Lafayette, LA	Lodging for softball team	5,564	55.21%/44.79%
CSREA	Las Vegas, NV	Registration fee for Quian He	590	55.21%/44.79%
Curvelo, Sonia	Memphis, TN	Reimbursement for attending MVSU Alumni Coach	153	55.21%/44.79%
Curvelo, Sonia	Oklahoma City, OK	2011 United States of America Federation Meet	815	55.21%/44.79%
Curvelo, Sonia	Dallas, TX	2011 Texas Soccer Tournament	856	55.21%/44.79%
Curvelo, Sonia	Raleigh, NC	2011 CASL Soccer Tournament	935	55.21%/44.79%
Curvelo, Sonia	Thibodaux, LA	Soccer team meals	1,198	55.21%/44.79%
Curvelo, Sonia	Baton Rouge, LA	Soccer team meals	626	55.21%/44.79%
Curvelo, Sonia	Houston, TX	Soccer team meals	2,327	55.21%/44.79%
Curvelo, Sonia	Alexandria, LA	Soccer team meals	2,901	55.21%/44.79%
DaCosta, Natasha A..	Kissimmee, FL	Reimbursement for Travel, Lodging, Parking an	990	55.21%/44.79%
DaCosta, Natasha A..	St. Louis, MO	Hazelwood School District Annual College Fair	338	55.21%/44.79%
DaCosta, Natasha A..	Little Rock, AR	Step-Up Educational Services College/Univers	72	55.21%/44.79%
DaCosta, Natasha A..	New Orleans, LA	2011 State Farm Bayou Classic College Fair	266	55.21%/44.79%
DaCosta, Natasha A..	Little Rock, AR	13th Annual Step Up Educational Sevices Colle	244	55.21%/44.79%
DaCosta, Natasha A..	New Orleans, LA	2011 State Farm Bayou Classic College Fair	630	55.21%/44.79%
DC Metro MVSU Alumni Chapter	Clinton, MD	Registration fee for Willie Totten	110	55.21%/44.79%
Delta Regional Authority	Little Rock, AR	Registration fee for Angela Getter	50	55.21%/44.79%
Dixon, Joyce A.	Tampa, FL	Reimbursement for travel- To attend the NACUB	1,169	55.21%/44.79%
Dixon, Joyce A.	Las Vegas, NV	Dept of Ed Federal Student Aid Conference	804	55.21%/44.79%
Dixon, Joyce A.	Las Vegas, NV	Sungard Summit 20012	1,389	55.21%/44.79%
Double Tree Hotel	Richardson, TX	Women's basketball team lodging	12,638	55.21%/44.79%
Douglas, Danielle	Little Rock, AR	Women's track team meals	303	55.21%/44.79%
Douglas, Danielle	Tuscaloosa, AL	Men's/Women's entry fee	200	55.21%/44.79%
Douglas, Danielle	Tuscaloosa, AL	Women's track team meals	496	55.21%/44.79%
Douglas, Danielle	Jonesboro, AR	Women's basketball team meals	516	55.21%/44.79%
Douglas, Danielle	Carbondale, IL	Women's track team meals	145	55.21%/44.79%
Douglas, Danielle	Clemson, SC	Women's track team meals	275	55.21%/44.79%
Douglas, Danielle	Birmingham, AL	Women's track team meals	2,162	55.21%/44.79%
Douglas, Danielle	Conway, AR	Men/Women's track meals	556	55.21%/44.79%
Douglas, Danielle	New Orleans, LA	Women's track meals	50	55.21%/44.79%
Dumas, Theresa	Indianapolis, IN	2011 Assessment Institute	877	55.21%/44.79%
Dumas, Theresa	Las Vegas, NV	Accreditation Spring Regional CAEP Conference	877	55.21%/44.79%
Ealey, Bertha L.	Baton Rouge, LA	2012 National Conference of the National Asso	827	55.21%/44.79%
Ellis, Brian James.	New Orleans, LA	Final Four NABC Conference	863	55.21%/44.79%
Embassy Suites	Indianapolis, IN	Staff lodging for Mandatory NCAA/MVSU Penalty	1,390	55.21%/44.79%
Emerging Leaders Group	Oxford, OH	Registration fee for Arthur Mogalu	950	55.21%/44.79%
Enterprise Rent A Car	Pensacola, FL	Vehicle rental for baseball team	1,272	55.21%/44.79%
Enterprise Rent A Car	Tuscaloosa, AL	Vehicle rental for baseball team	424	55.21%/44.79%
Enterprise Rent A Car	Montgomery, AL	Vehicle rental for baseball team	636	55.21%/44.79%
Fairfield Inn	Conroe, TX	Bowling team lodging	735	55.21%/44.79%
Faison, Alderman Zachary.	Memphis, TN	Reimbursement for travel-To attend MVSU NAA	104	55.21%/44.79%

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		S		
Faison, Alderman Zachary.	Orlando, FL	SACSCOC Conference	168	55.21%/44.79%
Faison, Alderman Zachary.	Dallas, TX	2012 SWAC Basketball Tournament	677	55.21%/44.79%
Faison, Alderman Zachary.	Chicago, IL	Project Achieve College Fair	555	55.21%/44.79%
Faison, Alderman Zachary.	Washington, DC	NAFEO Conference	1,596	55.21%/44.79%
Faison, Alderman Zachary.	New Orleans, LA	2012 Women's National Invitation Tournament	197	55.21%/44.79%
Fed. Express Debit Off. Of			8,186	55.21%/44.79%
Felton, Mack	New Orleans, LA	NSTA Conference	819	55.21%/44.79%
Flanigan, Ramon K..	Memphis, TN	Football recruiting	87	55.21%/44.79%
Flanigan, Ramon K..			170	55.21%/44.79%
Game Time Management	Grambling, LA	Softball entry fee	450	55.21%/44.79%
Garner, Latonya C.	Atlanta, GA	2011 Institute of Teaching & Mentoring	509	55.21%/44.79%
Georgia Institute of Technolog	Irondale, AL	Registration fee for Hattie Spencer	825	55.21%/44.79%
Getter, Angela	Washington, DC	Washington DC Metro Chapter Golf Tournament	595	55.21%/44.79%
Getter, Angela Y..	Chicago, IL	To reimburse Ms. Angela Getter, VP for Univer	463	55.21%/44.79%
Getter, Angela Y..	Memphis, TN	Reimbursement Angela Getter for travel-To att	278	55.21%/44.79%
Getter, Angela Y..	Dallas, TX	Alumni meeting/SWAC Tournament	657	55.21%/44.79%
Getter, Angela Y..	Atlanta, GA	Meeting with Dr. MaGaha, President of Atlanta	570	55.21%/44.79%
Getter, Angela Y..	Washington, DC	Washington DC Metro Chapter Golf Tournament	104	55.21%/44.79%
Go Ground Options	Dayton, OH	Charter services for Men's Basketball team	7,060	55.21%/44.79%
Golden, Kathie Stromile.	Seattle, WA	Reimbursement for travel expenses associated	840	55.21%/44.79%
Golden, Kathie Stromile.	Mobile, AL	NAFSA VII Regional Conference	1,372	55.21%/44.79%
Golden, Kathie Stromile.	Las Vegas, NV	NCOBPS Annual Conference & Executive Council	1,250	55.21%/44.79%
Golden, Kathie Stromile.	Indianapolis, IN	APR Waiver Hearing for MVSU Basketball	97	55.21%/44.79%
Green, Kathryn L.	Richmond, VA	Natonal Study of African Life & History Confe	879	55.21%/44.79%
Gulley, Lawrence	Orlando, FL	9th Annual National HBCU Business Dean Roundt	543	55.21%/44.79%
Haire, Marvin	Memphis, TN	Remit for attending the Jus Blues Music Found	661	55.21%/44.79%
Haire, Marvin	Memphis, TN	Partnership meeting	153	55.21%/44.79%
Haire, Marvin	New York, NY	James Reese Europe Humanities Program	868	55.21%/44.79%
Haire, Marvin	New York, NY	Randy Weston guggenheim Fellowship Suite	1,099	55.21%/44.79%
Hall, Louis J..	New Orleans, LA	National Science Teachers Association	814	55.21%/44.79%
Hall, Louis J..	Nashville, TN	MVSU Honda team meals at the NCT Tournament	534	55.21%/44.79%
Hall, Louis J..	Los Angeles, CA	Honda Nationals	115	55.21%/44.79%
Hammond, Anna	Indianapolis, IN	NCAA APR Hearing	376	55.21%/44.79%
Hammond, Anna M.	Orlando, FL	2011 SACS Conference	695	55.21%/44.79%
Hampton Inn	Thibodaux, LA	Rooms for Soccer Team	977	55.21%/44.79%
Hampton Inn	Nashville, TN	Lodging for Honda All Star team	1,862	55.21%/44.79%
Hampton Inn	Birmingham, AL	Softball team lodging	6,755	55.21%/44.79%
Hampton Inn Ruston	Grambling, LA	Women's basketball team lodging	1,302	55.21%/44.79%
HBCU Faculty Development Ne	Atlanta, GA	Registration fee for Patricia Brooks	475	55.21%/44.79%
HBCU-LEEA	New Orleans, LA	Registration fee Robert Sanders to attend 20	150	55.21%/44.79%
Hilton Garden Inn	Lithonia, GA	Softball team lodging	1,947	55.21%/44.79%
Hilton Garden Inn	Dayton, OH	Men's track team lodging	13,739	55.21%/44.79%

**OUT-OF-STATE TRAVEL
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Agency Name

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Hilton Garden Inn	New Orleans, LA	Women's basketball team lodging	6,209	55.21%/44.79%
Hilton Garden Inn	Baton Rouge, LA	Tennis team lodging	1,428	55.21%/44.79%
Holiday Inn	Athens, GA	Lodging for the Choir	844	55.21%/44.79%
Holiday Inn	Birmingham, AL	Women's track team lodging	1,692	55.21%/44.79%
Holiday Inn	Birmingham, AL	Men's track team lodging	1,784	55.21%/44.79%
Holiday Inn	Garland, TX	Cheerleaders lodging	4,970	55.21%/44.79%
Holiday Inn	Garland, TX	Men's basketball team lodging	11,929	55.21%/44.79%
Holiday Inn	Baton Rouge, LA	Men's track team lodging	1,840	55.21%/44.79%
Holiday Inn	Baton Rouge, LA	Women's track team lodging	1,840	55.21%/44.79%
Holiday Inn Express	Huntsville, AL	Baseball team lodging	1,870	55.21%/44.79%
Holiday Inn Express	Conway, AR	Men's track team lodging	843	55.21%/44.79%
Holiday Inn Express	Conway, AR	Women's track team lodging	843	55.21%/44.79%
Holiday Inn Research Park	Huntsville, AL	Meal & Rooms for Football	5,968	55.21%/44.79%
Holiday Inn Research Park	Huntsville, AL	Volleyball Team meals	1,007	55.21%/44.79%
Holiday Inn Research Park	Huntsville, AL	Women's basketball team lodging	2,416	55.21%/44.79%
Holiday Inn Research Park	Huntsville, AL	Softball team lodging	2,166	55.21%/44.79%
Holiday Inn South	Baton Rouge, LA	Bowling team lodging	1,207	55.21%/44.79%
Holston, Timothy		2012 ADMI Symposium	1,181	55.21%/44.79%
Homewood Suites	Lafayette, LA	Rooms for Volleyball	511	55.21%/44.79%
Hotel Lumiere	St. Louis, MO	CIS faculty and students lodging	2,204	55.21%/44.79%
Hotel Lumiere	St. Louis, MO	Science faculty & students lodging	2,944	55.21%/44.79%
Houston Marriott Westchase	Houston, TX	Rooms for Football Team	5,999	55.21%/44.79%
Hughes, Linda F.	Orlando, FL	2012 Intermediate Accounting & Reporting Work	938	55.21%/44.79%
IABPAD	Memphis, TN	Registration for Dr. AA Farhad Chowdhury to a	350	55.21%/44.79%
Ikenga, Julius O.	Washington, DC	Teaching Professor Conference	525	55.21%/44.79%
James, Darrell L.	Raleigh, NC	43rd ACM Technical Symposium	404	55.21%/44.79%
Jennings, Mary A.	Las Vegas, NV	Accreditation Spring Regional CAEP Conference	160	55.21%/44.79%
Jones, Carrie	Louisville, KY	2012 SACUBO Annual Meeting	1,085	55.21%/44.79%
Jones, Carrie E.	Louisville, KY	2012 SACUBO Annual Meeting	230	55.21%/44.79%
JONES, JOHN	Orlando, FL	SACSCOC Annual Meeting	878	55.21%/44.79%
Jones, John D..	Orlando, FL	SACSCOC Annual Meeting	111	55.21%/44.79%
Jones, John D..	Atlanta, GA	SEF MSI Governance IE Seminar	561	55.21%/44.79%
Jones, Latonya M.	Memphis, TN	HBCU Leadership for Queens & Kings Conference	259	55.21%/44.79%
Kilbert, Nathaniel	Atlanta, GA	Reimbursement requested for recruiting at the	697	55.21%/44.79%
Kilbert, Nathaniel	Murfreesboro, TN	Recruiting for Women's Basketball Program	388	55.21%/44.79%
Kilbert, Nathaniel	Memphis, TN	Reimbursement requested for expenses incurred	228	55.21%/44.79%
Kilbert, Nathaniel	Memphis, TN	Reimbursement requested for expenses incurred	138	55.21%/44.79%
Kilbert, Nathaniel	Baton Rouge, LA	Recruiting student athletes	626	55.21%/44.79%
Kilbert, Nathaniel	New Orleans, LA	Women's basketball teams meals	3,516	55.21%/44.79%
Kilbert, Nathaniel	Dallas, TX	Women's basketball team meals	3,968	55.21%/44.79%
Laboratory Safety Institute	San Diego, CA	Registration fees for Oriana Bledsoe to atten	695	55.21%/44.79%
Laboratory Safety Institute	San Diego, CA	Registration fees for Lakecia Reed to attend	695	55.21%/44.79%
LaQuinta Inn	Champaign, IL	Baseball team lodging	1,967	55.21%/44.79%
Leadership for Queens	Memphis, TN	Registration fee for Miss MVSU Rickeya Brown	675	55.21%/44.79%

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Leadership for Queens	Memphis, TN	Registration fees for J. Brownlow, C. Wilson,	1,125	55.21%/44.79%
Lewis, Angela J.	Greensboro, NC	2012 SASFAA Training and Conference	209	55.21%/44.79%
Lloyd, Navie I.	Dallas, TX	Texas Alumni Meeting/SWAC Tournament	1,199	55.21%/44.79%
Long, Robert	Alexandria, LA	2011 SWAC Soccer Tournament	370	55.21%/44.79%
Love, Wesley	Covington, KY	SACRAO 2012 Conference	33	55.21%/44.79%
Love, Wesley	Garland, TX	SWAC Tournament	52	55.21%/44.79%
Love, Wesley	Atlanta, GA	NCAA 2012 Regional Rules Seminar	486	55.21%/44.79%
LOVE, WESLEY	Little Rock, AR	13th Annual Step Up Educational Sevices Colle	244	55.21%/44.79%
Love, Wesley	Covington, KY	SACRAO 2012 Conference	164	55.21%/44.79%
Love, Wesley	Garland, TX	SWAC Tournament	529	55.21%/44.79%
Lowe, Bryce K..	New Orleans, LA	Reimbursement for expenses incurred while att	1,617	55.21%/44.79%
LSU	Baton Rouge, LA	Men's track team entry fee	200	55.21%/44.79%
LSU	Baton Rouge, LA	Women's track team entry fee	200	55.21%/44.79%
Magee, Robert Louis.	Huntsville, TX	Bowling team vehicle rental	137	55.21%/44.79%
McKnight, Emmett	Indianapolis, IN	NACDRAO Career Fair Expo	291	55.21%/44.79%
McNair, Samuel L.	St. Louis, MO	ACTE 2011 Annual Convention & Career Tech Exp	1,041	55.21%/44.79%
Metro Bowl	Baton Rouge, LA	Bowling entry fee	325	55.21%/44.79%
Microtel Inns & Suites	Baton Rouge, LA	Volleyball team lodging	2,050	55.21%/44.79%
Microtel Inns & Suites	Baton Rouge, LA	Lodging for Women's Basketball team	2,276	55.21%/44.79%
Microtel Inns & Suites	Nashville, TN	Softball team lodging	1,098	55.21%/44.79%
Middle Tennessee State Univ	Murfreesboro, TN	Registration for the Annual Mid- South Invita	100	55.21%/44.79%
Milton, Kenneth	New Orleans, LA	Band meals	1,800	55.21%/44.79%
Minter, Mary D..	Orlando, FL	SACSCOC Annual Meeting	1,201	55.21%/44.79%
Minter, Mary D..	Austin, TX	17th HBCU-ETS Collaboration Conference	140	55.21%/44.79%
Mississippi Society of Washing	DO JOURNAL ENTRY		1,000	55.21%/44.79%
Mister, Kenneth	Garland, TX	SWAC Tournament	445	55.21%/44.79%
Moore, Arthur	Alexandria, LA	SWAC Coaching Meeting	483	55.21%/44.79%
Moore, Arthur	Baton Rouge, LA	SWAC tennis round up	49	55.21%/44.79%
Moore, Arthur	Memphis, TN	Tennis team meals	302	55.21%/44.79%
Moore, Arthur	Baton Rouge, LA	Tennis team meals	1,454	55.21%/44.79%
Morgan, Karl M..	Birmingham, AL	2011 SWAC Media Day	330	55.21%/44.79%
MURRY, RILEY	Houston, TX	Golf team meals	1,442	55.21%/44.79%
MURRY, RILEY	Pine Bluff, AR	Golf team meals	1,266	55.21%/44.79%
Murry, Riley D.	Memphis, TN	To attend the 2011 National Alumni Associatio	138	55.21%/44.79%
MVSU National Alumni Associati	Memphis, TN	Registration fee for Dr. Donna H. Oliver to a	175	55.21%/44.79%
MVSU National Alumni Associati	Memphis, TN	Registration fee for Dr. Zachary Faison to at	175	55.21%/44.79%
MVSU National Alumni Associati	Memphis, TN	Registration fee for James B. Washburn to att	175	55.21%/44.79%
MVSU National Alumni Associati	Memphis, TN	Pay for registration fees for Ms. Angela Gett	175	55.21%/44.79%
MVSU National Alumni Associati	Memphis, TN	Registration fee for Dr. Jerald Adley, V/P Stu	175	55.21%/44.79%
MVSU National Alumni Associati	Memphis, TN	Registration fee for Dr. Anna M. Hammond to a	175	55.21%/44.79%
MVSU National Alumni Associati	Memphis, TN	Pay for registration fees for Mr. Willie Tott	175	55.21%/44.79%
NAAAS & Affiliates	Baton Rouge, LA	Registration fee for Bertha Ealey	320	55.21%/44.79%
NAAAS & Affiliates	Baton Rouge, LA	Registration fee for Jeanette Roberts	275	55.21%/44.79%
NACA	St. Louis, MO	Registration fee for Elbert Netters	561	55.21%/44.79%
NACDRAO	Richmond, VA	Registration fee for Maxcine Rush	100	55.21%/44.79%

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NACUBO	New Orleans, LA	Registration fee for Kathy Archie to attend T	700	55.21%/44.79%
NACUBO	Long Beach, CA	Registration fee for Linda Hughesto attend In	675	55.21%/44.79%
NACUBO	Orlando, FL	Registration fee for Tony Wicks	675	55.21%/44.79%
NAEP	Orange Beach, AL	Registration fee for Billy Scott	325	55.21%/44.79%
NAFEO	Washington, DC	Registration fee for A. Zachary Faison	550	55.21%/44.79%
NAFEO	Washington, DC	Registration fee for Donna Oliver	550	55.21%/44.79%
NAM's Undergraduate Mathfest	New Orleans, LA	Registration fees for students and faculty	240	55.21%/44.79%
NASPAA	Kansas City, MO	Registration fee for Tazinski Lee	100	55.21%/44.79%
National Association of School	Scottsdale, AZ	Registration fees for Dr. Alphonso Sanders to	200	55.21%/44.79%
National Science Teacher's Ass	New Orleans, LA	Registration fee for Louis Hall	155	55.21%/44.79%
National Science Teacher's Ass	New Orleans, LA	Registration fee for Mack Felton	155	55.21%/44.79%
National Science Teacher's Ass	Austin, TX	Registration fee for Louis Hall	530	55.21%/44.79%
NCAA	Indianapolis, IN	Registration fee for Donna Oliver-2012 NCAA C	375	55.21%/44.79%
NCATE	Chicago, IL	Registration fees for Mamie Osborne & Barbara	572	55.21%/44.79%
NCATE	Las Vegas, NV	Registration fee for Mary Alice Jennings	425	55.21%/44.79%
NCATE	Las Vegas, NV	Registration fee for Theresa Dumas	425	55.21%/44.79%
Netters, Elbert	St. Louis, MO	2012 NACA Conference	322	55.21%/44.79%
New Orleans Convention Company	New Orleans, LA	Registration fee for Natasha DaCosta-2011 Sta	350	55.21%/44.79%
Newsome, Abigail Sophia.	Washington, DC	Requesting reimbursement for attending the-Gr	1,295	55.21%/44.79%
Newsome, Abigail Sophia.	Washington, DC	GRC Proposal Development Workshop	1,086	55.21%/44.79%
Newsome, Abigail Sophia.	Portland, ME	Research Planning Meeting at University of Ma	506	55.21%/44.79%
Newsome, Abigail Sophia.	Houston, TX	Collaborations with TSU, TUW & St. Johns	384	55.21%/44.79%
Oliver, Donna Hill.	Memphis, TN	Reimbursement for loding at the Memphis Marri	104	55.21%/44.79%
Oliver, Donna Hill.	Chicago, IL	Reimbursement for expenses incurred to attend	1,475	55.21%/44.79%
Oliver, Donna Hill.	Washington, DC	2011 HBCU White House Initiative	1,348	55.21%/44.79%
Oliver, Donna Hill.	Boston, MA	American Association of State College & Unive	1,094	55.21%/44.79%
Oliver, Donna Hill.	Orlando, FL	2011 SACSCOC Annual Meeting	828	55.21%/44.79%
Oliver, Donna Hill.	Indianapolis, IN	2012 NCAA Convention	1,503	55.21%/44.79%
Oliver, Donna Hill.	Garland, TX	2012 SWAC Basketball Tournament	1,124	55.21%/44.79%
Oliver, Donna Hill.	New Orleans, LA	2012 Women's National Invitation Tournament	197	55.21%/44.79%
Oliver, Donna Hill.	Chicago, IL/Washington, DC	2012 Project Achieve College Fair/2012 NAFEO	1,592	55.21%/44.79%
Oliver, Donna Hill.	Indianapolis, IN	NCAA Academic Performance Rate Hearing	134	55.21%/44.79%
Oliver, Donna-		Expense Reimbursement	(286)	55.21%/44.79%
REIMBURSE-HOTEL				
Omishakin, Ademola M.	Columbus, OH	National Environmental Health Science & Prote	429	55.21%/44.79%
Osborne, Mamie F.	Chicago, IL	National Council of Teachers of English 101s	108	55.21%/44.79%
P-CARD Golden Corral-LA	New Orleans, LA	Men/Women's track meals	299	55.21%/44.79%
P-CARD Golden Corral-LA	New Orleans, LA	Men/Women's track meals	434	55.21%/44.79%
P-CARD Popeyes-LA	New Orleans, LA	Men/Women's track meals	2	55.21%/44.79%
P-CARD Popeyes-LA	New Orleans, LA	Men/Women's track meals	253	55.21%/44.79%
P-CARD Subway-LA	New Orleans, LA	Men/Women's track meals	216	55.21%/44.79%
P-CARD Subway-LA	New Orleans, LA	Men/Women's track meals	231	55.21%/44.79%
P-CARD Subway-LA	New Orleans, LA	Men/Women's track meals	241	55.21%/44.79%
P-CARD Taco Del Mar-LA	New Orleans, LA	Men/Women's track meals	25	55.21%/44.79%
P-CARD Winn Dixie-LA	New Orleans, LA	Men/Women's track meals	51	55.21%/44.79%
P-CARD Yummy Yummy-LA	New Orleans, LA	Men/Women's track meals	79	55.21%/44.79%

**OUT-OF-STATE TRAVEL
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Agency Name

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PCD- Bi Lo 566	Pendleton, SC	Men/Women's track meals	85	55.21%/44.79%
PCD-Econo Lodge & Suites	Carbondale, IL	Men/Women's track lodging	1,476	55.21%/44.79%
PCD-Golden Corral	Carbondale, IL	Men/Women's track meals	238	55.21%/44.79%
PCD-Golden Corral	Carbondale, IL	Men/Women's track meals	252	55.21%/44.79%
PCD-Golden Corral	Baton Rouge, LA	Women's track team meals	118	55.21%/44.79%
PCD-Golden Corral	Baton Rouge, LA	Women's track team meals	287	55.21%/44.79%
PCD-Golden Corral	Baton Rouge, LA	Women's track team meals	378	55.21%/44.79%
PCD-Hayti Travel Center LL	Hayti, MO	Men/Women's track meals	91	55.21%/44.79%
PCD-Jason's Deli	Baton Rouge, LA	Women's track team meals	248	55.21%/44.79%
PCD-McDonalds	Carbondale, IL	Men/Women's track meals	86	55.21%/44.79%
PCD-McDonalds	Clemson, SC	Men/Women's track meals	93	55.21%/44.79%
PCD-Quatro Foods, Inc.	Carbondale, IL	Men/Women's track meals	289	55.21%/44.79%
PCD-Ramada Inn	Clemson, SC	Men/Women's track lodging	2,320	55.21%/44.79%
PCD-Ryans	Cape Girardeau, MO	Men/Women's track meals	165	55.21%/44.79%
PCD-Subway Blytheville, AR	Blytheville, AR	Men/Women's track meals	66	55.21%/44.79%
PCD-Waffle House	Clemson, SC	Men/Women's track meals	95	55.21%/44.79%
PCD-WalMart	Baton Rouge, LA	Women's track	265	55.21%/44.79%
PCD-Wendy's	Carbondale, IL	Men/Women's track meals	17	55.21%/44.79%
Peabody REFUND-T.JONES	Memphis, TN	Expense Reimbursement		55.21%/44.79%
PEC Business Services Purdue U	Indianapolis, IN	Registration fee for Theresa Dumas	430	55.21%/44.79%
Potts, Alfrico V..	New Orleans, LA	Final Four Clinics, Convention & Conferences	1,773	55.21%/44.79%
Prairie View A & M Universi	Spring, TX	Golf team entry fee	1,300	55.21%/44.79%
Professional Development Group	Savannah, GA	Registration fee for Linda Hughes to attend 2	678	55.21%/44.79%
Purdue University	Indianapolis, IN	Registration for Dr. Lula S. Collier to atten	430	55.21%/44.79%
Quality Inn	New Orleans, LA	Women's track team lodging	2,376	55.21%/44.79%
Quality Inn	New Orleans, LA	Men's track team lodging	2,376	55.21%/44.79%
Radisson Hotel	Baton Rouge, LA	Bowling team lodging	1,339	55.21%/44.79%
Radisson Hotel	Baton Rouge, LA	Softball team lodging	2,946	55.21%/44.79%
Ransom, Glenda	Memphis, TN	Miss MVSU & Court meals	267	55.21%/44.79%
Ransom, Glenda	New Orleans, LA	11th Annual Yearbook Workshop	1,300	55.21%/44.79%
Ransom, Glenda R.	New Orleans, LA	11th Annual Yearbook Workshop	26	55.21%/44.79%
Reed, Lakecia M.	San Diego, CA	Lab Safety Short Course Conference	1,643	55.21%/44.79%
REFUND-CS-AYERS	St. Louis, MO	Expense Reimbursement	(349)	55.21%/44.79%
REFUND-HOTEL/FOOD-CS-AYE RS	St. Louis, MO	CIS reimbursement lodging expense	(2,522)	55.21%/44.79%
REFUND-REGISTRATION-CS-AY ER	St. Louis, MO	Expense Reimbursement	(1,200)	55.21%/44.79%
REFUND-TRAVEL-CS-AYERS	St. Louis, MO	Expense Reimbursement	(93)	55.21%/44.79%
Renaissance Montgomery Hote	Montgomery, AL	Volleyball team lodging & parking	3,764	55.21%/44.79%
Renaissance Montgomery Hote	Montgomery, AL	Women's basketball team lodging	1,485	55.21%/44.79%
Reynolds, Margaret J.	Raleigh, NC	SIGCSE 2012 42nd ACM Technical Symposium	390	55.21%/44.79%
Roach Transportation Service	Little Rock, AR	Transport Men's and Women's Track Team	732	55.21%/44.79%
Roach Transportation Service	Tuscaloosa, AL	Charter for men's track team	420	55.21%/44.79%
Roach Transportation Service	Tuscaloosa, AL	Charter for women's track team	420	55.21%/44.79%
Roach Transportation Service	Jonesboro, AR	Charter for men's track team	700	55.21%/44.79%
Roach Transportation Service	Jonesboro, AR	Charter for women's track team	700	55.21%/44.79%

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Roach Transportation Service	Birmingham, AL	Charter for women's track team	823	55.21%/44.79%
Roach Transportation Service	Birmingham, AL	Charter for men's track team	822	55.21%/44.79%
Roach Transportation Service	Carbondale, IL	Charter for women's track team	1,250	55.21%/44.79%
Roach Transportation Service	Clemson, SC	Charter for women's track team	1,631	55.21%/44.79%
Roach Transportation Service	Clemson, SC	Charter for men's track team	1,631	55.21%/44.79%
Roach Transportation Service	Carbondale, IL	Charter for men's track team	1,250	55.21%/44.79%
Roach Transportation Service	Birmingham, AL	Charter for men's track team	1,644	55.21%/44.79%
Roach Transportation Service	Baton Rouge, LA	Charter for women's track team	1,015	55.21%/44.79%
Roach Transportation Service	Baton Rouge, LA	Charter for men's track team	1,015	55.21%/44.79%
Roach Transportation Service	Conway, AR	Charter for women's track team	745	55.21%/44.79%
Roach Transportation Service	Conway, AR	Charter for men's track team	745	55.21%/44.79%
Roach Transportation Service	New Orleans, LA	Charter for women's track team	1,036	55.21%/44.79%
Roach Transportation Service	New Orleans, LA	Charter for men's track team	1,036	55.21%/44.79%
Roach Transportation Service	Cape Girardeau, MO	Charter for Track teams	2,317	55.21%/44.79%
ROACH		Expense Reimbursement	(1)	55.21%/44.79%
TRANSPORTATION-OVRPAY				
Roberts, Jeanette	Baton Rouge, LA	National Association of African American Stud	636	55.21%/44.79%
Robinson, Tyrone	Normal, IL	Reimbursement for recruiting for Softball Pro	730	55.21%/44.79%
Robinson, Tyrone	Dallas, TX	Reimbursement for recruiting for Bowling	443	55.21%/44.79%
Robinson, Tyrone	Huntsville, AL	Bowling team meals	28	55.21%/44.79%
Robinson, Tyrone	Baton Rouge, LA	SWAC Round-Up	59	55.21%/44.79%
Robinson, Tyrone	Carbondale, IL	Bowling team recruiting	396	55.21%/44.79%
Robinson, Tyrone	Baton Rouge, LA	Bowling team meals	999	55.21%/44.79%
Robinson, Tyrone	Huntsville, AL	Bowling team meals	1,500	55.21%/44.79%
Robinson, Tyrone	Birmingham, AL	Women's track team meals	993	55.21%/44.79%
Robinson, Tyrone	Baton Rouge, LA	Bowling team meals	993	55.21%/44.79%
Robinson, Tyrone		Prior year reversing entry	(1,000)	55.21%/44.79%
Rush, Maxcine	Richmond, VA	NACDRAO Conference	480	55.21%/44.79%
Rush, Maxcine B.	Richmond, VA	2012 NACDRAO Conference	221	55.21%/44.79%
Ruth, Charles	Little Rock, AR	Men's track team meals	249	55.21%/44.79%
Ruth, Charles	Little Rock, AR	Soccer team meals	570	55.21%/44.79%
Ruth, Charles	Tuscaloosa, AL	Men's track team meals	613	55.21%/44.79%
RUTH, CHARLES	Jonesboro, AR	Men's track team meals	568	55.21%/44.79%
Ruth, Charles	Birmingham, AL	Men's track team meals	480	55.21%/44.79%
Ruth, Charles	Clemson, SC	Men's track team meals	832	55.21%/44.79%
Ruth, Charles	Clemson, SC	Men's track team meals	921	55.21%/44.79%
Ruth, Charles	Cape Girardeau, MO	Men's track team meals	441	55.21%/44.79%
Ruth, Charles	Conway, AR	Men/Women's track meals	556	55.21%/44.79%
Ruth, Charles	New Orleans, LA	Men track meals	50	55.21%/44.79%
Ruth, Charles C.	Memphis, TN	To attend the 2011 National Alumni Associatio	138	55.21%/44.79%
Ruth, Charles C.	Tuscaloosa, AL	Track team meal reimbursement	33	55.21%/44.79%
Ruth, Charles C.	San Antonio, TX	USTFCCCA Convention	564	55.21%/44.79%
Ryan's Corporation	Ruston, LA	Band meals	1,575	55.21%/44.79%
Ryan's Steakhouse	Murfreesboro, TN	Mock Trial Team meals	193	55.21%/44.79%
Ryan's Steakhouse	Murfreesboro, TN	Mock Trial Team meals	121	55.21%/44.79%
SACRAO	Covington, KY	Registration fee for Jacquelyn Williams, Chai	555	55.21%/44.79%

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SACS-COC Annual Meeting	Orlando, FL	Registration for Dr. Chandrouti Persaud	690	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration fee for Dr. Jerald Adley, V/P St	450	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration fee for James Washburn to attend	450	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration fee for Dr. Curessia Brown	475	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration payment for Dr. Donna Oliver to	450	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration for Dr. John Jones to attend the	600	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration fee for Dr. Zachary Faison to at	450	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	2011 SACSCOC Annual Meeting Registration for	450	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration fee for Samuel Shingles	840	55.21%/44.79%
SACS-COC Annual Meeting	Orlando, FL	Registration fee for Mary Minter	550	55.21%/44.79%
SACS-COC Annual Meeting	Dallas, TX	Registration fee for John Jones	450	55.21%/44.79%
SACS-COC Annual Meeting	Dallas, TX	Registration fee for Anna Hammond	450	55.21%/44.79%
SACS-COC Annual Meeting	Dallas, TX	Registration fee for Zachary Faison	450	55.21%/44.79%
SACS-COC Annual Meeting	Dallas, TX	Registration fee for Donna Oliver	450	55.21%/44.79%
SACUBO	Austin, TX	Registration fee for James Washburn to attend	295	55.21%/44.79%
SACUBO	Louisville, KY	Registration fee for Carrie Jones to attend S	400	55.21%/44.79%
Sanders, Alphonso	Scottsdale, AZ	National Association of Schools of Music Annu	930	55.21%/44.79%
Sanders, Robert L.	Dayton, OH	2012 NCAA Tournament	251	55.21%/44.79%
SASFAA	Greensboro, NC	Registration fee for Angela Lewis	250	55.21%/44.79%
Scott, Billy	Orange Beach, AL	NAEP (TAGM) Regional Conference	680	55.21%/44.79%
Scott, Billy D.	Orange Beach, AL	Natnal Association of Educational Procuremen	328	55.21%/44.79%
Seals, Chresteen F.	Memphis, TN	Reimbursement for travel, hotel lodging, regi	641	55.21%/44.79%
Shanks, Douglas	Champaign, IL	Baseball team meals	1,902	55.21%/44.79%
Shanks, Douglas	Huntsville, AL	Baseball team meals	2,631	55.21%/44.79%
Shanks, Douglas	Montgomery, AL	Baseball team meals	889	55.21%/44.79%
Shanks, Douglas	Little Rock, AR	Baseball team meals	401	55.21%/44.79%
Shanks, Douglas	Tulsa, OK	Baseball team meals	1,554	55.21%/44.79%
Shanks, Douglas	Baton Rouge, LA	Baseball team meals for 2012 SWAC Tournament	3,539	55.21%/44.79%
Shanks, Douglas W.	Ruston, LA	Reimbursement requested for feeding the MVSU	111	55.21%/44.79%
Shanks, Douglas W.	Memphis, TN	Requesting reimbursement for participation in	138	55.21%/44.79%
Shanks, Douglas W.	Knoxville, TN/Champaign, IL	Baseball team meals	30	55.21%/44.79%
Shanks, Douglas W.	Tuscaloosa, AL	Baseball team meals	175	55.21%/44.79%
Shanks, Douglas W.	Montgomery, AL	Baseball team lodging	304	55.21%/44.79%
Sheraton Hotel	Houston, TX	Soccer team lodging	3,327	55.21%/44.79%
Sheraton Hotel	Houston, TX	Women's basketball team lodging & meals	4,410	55.21%/44.79%
SHSU Bowling	Huntsville, AL	Bowling team entry fee	350	55.21%/44.79%
Sims, Donald	Huntsville, AL	Cheerleaders meals	443	55.21%/44.79%
Sims, Donald	Grambling, LA	Cheerleaders meals	345	55.21%/44.79%
Sims, Donald	New Orleans, LA	Cheerleaders meals	1,170	55.21%/44.79%
Sims, Donald	Garland, TX	Cheerleaders meals	1,600	55.21%/44.79%
Sims, Donald	Dayton, OH	Cheerleaders meals	3,045	55.21%/44.79%
Sims, Donald R.	Memphis, TN	Reimbursement requested for expenses to atten	287	55.21%/44.79%
Sims, Donald R.	Grambling, LA	MVSU vs. Grambling State University football	204	55.21%/44.79%
Sims, Donald R.	Baton Rouge, LA	Delivered football tickets to Southern Univer	306	55.21%/44.79%

**OUT-OF-STATE TRAVEL
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Sims, Donald R.	Mobile, AL	MVSU vs. University of South Alabama	498	55.21%/44.79%
Sims, Donald R.	Birmingham, AL	2011 SWAC Winter Meeting	731	55.21%/44.79%
Sims, Donald R.	Indianapolis, IN	212 NCAA Convention	1,372	55.21%/44.79%
Sims, Donald R.	Garland, TX	2012 SWAC Basketball Tournament	1,241	55.21%/44.79%
Sims, Donald R.	Garland, TX	Cheerleaders meals	17	55.21%/44.79%
Sims, Donald R.	Indianapolis, IN	APR Waiver Hearing for MVSU Basketball	468	55.21%/44.79%
Sims, Donald R.	Mobile, AL	Cheerleaders meals	132	55.21%/44.79%
Sims, Donald-TR004544	Houston, TX	MVSU vs. Prairie View A & N football game	90	55.21%/44.79%
Sims, Donald-TR004544	Houston, TX	MVSU vs. Prairie View A & N football game	116	55.21%/44.79%
Sims, Donald-TR004544	Houston, TX	MVSU vs. Prairie View A & N football game	124	55.21%/44.79%
Sims, Donald-TR004544	Houston, TX	MVSU vs. Prairie View A & N football game	154	55.21%/44.79%
Sims, Donald-TR004544	Houston, TX	MVSU vs. Prairie View A & N football game	430	55.21%/44.79%
Sleep Inn	Baton Rouge, LA	Soccer team lodging	950	55.21%/44.79%
Sleep Inn	Baton Rouge, LA	Baseball team lodging	5,933	55.21%/44.79%
Sleep Inn & Suites	Montgomery, AL	Baseball team lodging	850	55.21%/44.79%
Smith, Lee	Lafayette, LA	Softball team meals	1,838	55.21%/44.79%
Smith, Lee	Baton Rouge, LA	Softball team meals	1,920	55.21%/44.79%
Smith, Lee	Conway, AR	Softball team meals	1,804	55.21%/44.79%
Smith, Lee	Baton Rouge, LA	Softball team meals	2,358	55.21%/44.79%
Smith, Lee	Nashville, TN	Softball team meals	1,330	55.21%/44.79%
Smith, Lee	Huntsville, AL	Softball team meals	1,690	55.21%/44.79%
Smith, Lee	Lafayette, LA	Softball team meals	5,734	55.21%/44.79%
Smith, Lee	Lafayette, LA	Softball team meals	9,556	55.21%/44.79%
Smith, Lee C.	Memphis, TN	Softball Program recruiting	113	55.21%/44.79%
Smith, Lee C.	Chattonaga & Nashville, TN	Reimbursement for recruiting for Softball Pro	982	55.21%/44.79%
Smith, Lee C.	Memphis, TN	Reimbursement for National Alumni Convention	94	55.21%/44.79%
Smith, Lee C.	Memphis, TN	Vehicle rental to carry student athletes to a	70	55.21%/44.79%
Smith, Lee C.	Memphis, TN	Vehicle rental to carry student athletes to a	140	55.21%/44.79%
Smith, Lee C.	Memphis, TN	Vehicle rental for softball team	235	55.21%/44.79%
Smith, Lee C.	Memphis, TN	Softball team meals	252	55.21%/44.79%
Smith, Lee C.	Lafayette, LA	Softball team meals	221	55.21%/44.79%
Smith, Lee C.	Birmingham, AL	Vehicle rental for softball team	808	55.21%/44.79%
Smith, Lee C.	Conway, AR	Softball teams meals & vehicle rental	782	55.21%/44.79%
Smith, Lee C.	Montgomery, AL	Softball team meals	1,962	55.21%/44.79%
Smith, Lee C.	Birmingham, AL	Softball team bus driver lodging	336	55.21%/44.79%
Smith, Lee C.	Lafayette, LA	Softball team vehicle rental	137	55.21%/44.79%
Southeast Missouri State Univ	Cape Girardeau, MO	Entry fee for the Men's Track Team	100	55.21%/44.79%
Southeast Missouri State Univ	Cape Girardeau, MO	Entry fee for the Women's Track Team	100	55.21%/44.79%
Southern Education Foundation	Atlanta, GA	Registration fee for John Jones to attend MSI	199	55.21%/44.79%
Southern Illinois University	Carbondale, IL	Entry fee for the Men's Track Team	250	55.21%/44.79%
Southern Illinois University	Carbondale, IL	Entry fee for the Women's Track Team	250	55.21%/44.79%
Southern University at Baton R	Baton Rouge, LA	Volleyball entry fee	250	55.21%/44.79%
Southwestern Athletic Conferen	Birmingham, AL	Softball entry fee	800	55.21%/44.79%
Sowell, Frank	Memphis, TN	Meeting with HRMPact Consultant	138	55.21%/44.79%
Sowell, Frank	Memphis, TN	Meeting with HRMPact Consultant	138	55.21%/44.79%
SPENCER, HATTIE	St. Louis, MO	ABRCMS Conference	250	55.21%/44.79%

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SPENCER, HATTIE	St. Louis, MO	ABRCMS Conference	375	55.21%/44.79%
Spencer, Hattie B.	St. Louis, MO	ABRCMS Conference	117	55.21%/44.79%
Spencer, Hattie B.	St. Louis, MO	ABRCMS Conference	84	55.21%/44.79%
Starlight Charter Bus Services	Grambling, LA	Charter for cheerleaders	1,485	55.21%/44.79%
Starlight Charter Bus Services	Huntsville, AL	Charter for cheerleaders	1,836	55.21%/44.79%
Stevens, Candace Carter.	Baltimore, MD	Math & Science Partnership Workshop	71	55.21%/44.79%
Stevens, Candace Carter.	Philidelphia, PA	NCTM Conference	1,584	55.21%/44.79%
Sungard Higher Education, Inc	Las Vegas, NV	Registration fee for Joyce Dixon	900	55.21%/44.79%
Tennessee State University	Nashville, TN	Registration fee for MVS Honda Team	220	55.21%/44.79%
Tennessee State University	Nashville, TN	Softball entry fee	350	55.21%/44.79%
The Association of Technology,	Cleveland, OH	Registration fee for Samuel McNair	350	55.21%/44.79%
The Churchhill Hotel	Washington, DC	Computer Science faculty & student lodging to	1,223	55.21%/44.79%
The Clute Institute	Las Vegas, NV	Registration fee for Dr. Ying Wang to present	350	55.21%/44.79%
The Laboratory Safety Institut	Charleston, SC	Registration fee for Lakecia Reed to attend a	975	55.21%/44.79%
The Peabody	Memphis, TN	Miss MVSU lodging	470	55.21%/44.79%
The University of Texas at Dal	Charlotte, NC	Registration fee for Tommy Verdell	80	55.21%/44.79%
Thomas, Chaid	Little Rock, AR	Southern Regional College Fair	78	55.21%/44.79%
Thomas, Chaid	Chicago, IL	Chicago Public Schools College Fair	503	55.21%/44.79%
Thomas, Chaid	Atlanta, GA	Annual ACT HBCU & Universities Conference	646	55.21%/44.79%
THOMAS, CHAID	Las Vegas, NV	11th Annual IBN Sports	885	55.21%/44.79%
Thomas, Chaid	Atlanta, GA	2012 Honda Battle of the Bands Recruitment Fa	335	55.21%/44.79%
Thomas, Chaid	Covington, KY	SACRAO 2012 Conference	636	55.21%/44.79%
Thomas, Chaid	Chicago, IL	College Fair of Christ Temple Project ACHIEVE	517	55.21%/44.79%
Thomas, Chaid L..	Little Rock, AR	Southern Regional College Fair	113	55.21%/44.79%
Thomas, Chaid L..	Chicago, IL	100 Black Men of Chicago, Inc. Recruitment Fa	303	55.21%/44.79%
Thomas, Chaid L..	Atlanta, GA	Annual College Board HBCU & Universities Conf	348	55.21%/44.79%
Thomas, Chaid L..	Las Vegas, NV	11th Annual IBN Sports	179	55.21%/44.79%
Thomas, Chaid L..	Atlanta, GA	Honda Battle of the Bands Recruitment Fair	88	55.21%/44.79%
Thomas, Chaid L..	Covington, KY	SACRAO 2012 Conference	295	55.21%/44.79%
Thomas, Chaid L..	Chicago, IL	1st Annual College Fair Christ Universla Temp	147	55.21%/44.79%
Thomas, Chaid L..	Chicago, IL	Chicago Public Schools College Fair	186	55.21%/44.79%
Thomas-Davis, Latasha L.	Pensacola, FL	Women's basketball recruiting ath the Summer	882	55.21%/44.79%
Thomas-Davis, Latasha L.	Memphis, TN	Reimbursement requested for expenses incurred	288	55.21%/44.79%
Thomas-Davis, Latasha L.	Irving, Tx; Garland, TX; & Dallas, TX	Reimbursement requested for expenses incurred	1,154	55.21%/44.79%
Thomas-Davis, Latasha L.	Memphis, TN	Reimbursement requested for expenses incurred	138	55.21%/44.79%
Thomas-Davis, Latasha L.	Memphis, TN	Reimbursement requested for expenses incurred	138	55.21%/44.79%
Thomas-Davis, Latasha L.	Atlanta, GA	SWAC Spring Meeting	917	55.21%/44.79%
Thurgood Marshall College F	New York, NY	Registration fee for Dr. Jerald Adley, V/P St	200	55.21%/44.79%
Thurgood Marshall College F	New York, NY	24th Anniversary Awards Dinner Friends Table	2,000	55.21%/44.79%
Torregano, Michael	Dayton, OH	Band meals	6,831	55.21%/44.79%
Totten, Willie H.	Memphis, TN	Reimbursement Willie Totten for travel-To att	418	55.21%/44.79%
Totten, Willie H.	Dallas, TX	Sports Network 25th Annual Division-1 Footbal	367	55.21%/44.79%
Totten, Willie H.	Garland, TX	Alumni meeting/SWAC Tournament	1,199	55.21%/44.79%
Totten, Willie H.	Washington, DC	MVSU Alumni & Prospective Donor Meeting	566	55.21%/44.79%

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Totten, Willie H.	Washington, DC	Washington DC Metro Chapter Golf Tournament	707	55.21%/44.79%
U.S. Track & Field and Cross C	Metairie, LA	Registration fee for Danielle Douglas	225	55.21%/44.79%
UALR Invitational	Little Rock, AR	Entry fee for the Women's & Men's Cross Count	200	55.21%/44.79%
UCA Track Foundation	Conway, AR	Men's track team entry fee	200	55.21%/44.79%
UCA Track Foundation	Conway, AR	Women's track team entry fee	200	55.21%/44.79%
Underdue-Murph, Yvette	Chicago, IL	Siemens/CPS College Fair	250	55.21%/44.79%
United Negro College Fund	Atlanta, GA	Registration fee for Angela Getter-UNCF Confe	300	55.21%/44.79%
Urban Sports & Entertainment G	Atlanta, GA	Registration for band to participate in the 2	125	55.21%/44.79%
USTFCCA	San Antonio, TX	Registration fee for Charles Ruth	250	55.21%/44.79%
Vehicle Utilization August 201	Memphis, TN	Pick up interviewee from airport	192	55.21%/44.79%
Vehicle Utilization December 2			2,717	55.21%/44.79%
Vehicle Utilization January 20	Memphis, TN	Pick up interviewee from airport	158	55.21%/44.79%
Vehicle Utilization January 20	Baton Rouge, LA	Transporation for bowling team	748	55.21%/44.79%
Vehicle Utilization July 2011	Memphis, TN	Tranportation for VAST Participants	1,431	55.21%/44.79%
Vehicle Utilization-April 2012	Memphis, TN	Transportaion for CIS students	556	55.21%/44.79%
Vehicle Utilization-April 2012	Memphis, TN	Transportation for tennis team	560	55.21%/44.79%
Vehicle Utilization-April 2012	Memphis, TN	Transportation for CIS students	564	55.21%/44.79%
Vehicle Utilization-April 2012	Alexandria, LA	Transportation for golf team	660	55.21%/44.79%
Vehicle Utilization-April 2012	Huntsville, AL	Transportation for softball	2,243	55.21%/44.79%
Vehicle Utilization-April 2012	Montgomery, AL	Transportation for softball	2,252	55.21%/44.79%
Vehicle Utilization-February 2	Nashville, TN	Transportation for Honda Allstar team	1,174	55.21%/44.79%
Vehicle Utilization-February 2	Lafayette, LA	Transportation for softball	2,376	55.21%/44.79%
Vehicle Utilization-June 2012	Baton Rouge, LA	Transportaion for baseball team	1,957	55.21%/44.79%
Vehicle Utilization-March 2012	Baton Rouge, LA	Transportation for tennis team	1,440	55.21%/44.79%
Vehicle Utilization-March 2012	Baton Rouge, LA	Transportation for softball	1,960	55.21%/44.79%
Vehicle Utilization-March 2012	Nashville, TN	Transportation for softball	2,395	55.21%/44.79%
Vehicle Utilization-March 2012	Tuscaloosa, AL/Conyers, GA	Transportation for softball	2,958	55.21%/44.79%
Vehicle Utilization-March 2012	Knoxville, TN/Champaign, IL	Transportation for baseball	5,876	55.21%/44.79%
Vehicle Utilization-May 2012	New Orleans, LA	Transportation for Yearbook Staff	526	55.21%/44.79%
Vehicle Utilization-May 2012	Conway, AR	Transportation for baseball	1,502	55.21%/44.79%
Vehicle Utilization-May 2012	Irondale, AL	Transportation for softball	2,295	55.21%/44.79%
Vehicle Utilization-May 2012	Lafayette, LA	Transportation for softball	2,412	55.21%/44.79%
Vehicle Utilization-May 2012	Tulsa, OK	Transportation for baseball	3,143	55.21%/44.79%
Vehicle Utilization-November 2	Grenada	Transportation for guest speaker	53	55.21%/44.79%
Vehicle Utilization-November 2	Memphis, TN	Transportation for chemistry students	164	55.21%/44.79%
Vehicle Utilization-November 2	New Orleans, LA	Transportation for mathematics students	490	55.21%/44.79%
Vehicle Utilization-November 2	Murfreesboro, TN	Transportation for Mock Trial Team	1,910	55.21%/44.79%
Vehicle Utilization-November 2	Baton Rouge, LA	Transportation for bowling team	3,341	55.21%/44.79%
Vehicle Utilization-October 20	Memphis, TN	Carry consultant to airport	157	55.21%/44.79%
Vehicle Utilization-October 20	Memphis, TN	Transportation for Office of Advancement staf	223	55.21%/44.79%
Vehicle Utilization-October 20	Houston, TX	Transportation for golf team	6,819	55.21%/44.79%
Vehicle Utilization-September	Memphis, TN	Transportation to pick up consultant	157	55.21%/44.79%
Vehicle Utilization-September	Memphis, TN	Transportation for Miss MVSU	285	55.21%/44.79%
Verdell, Tommy	Charlotte, NC	4th Annual E-Plan User Group Conference	190	55.21%/44.79%
Verdell, Tommy	Charlotte, NC	4th Annual E-Plan User Group Conference	382	55.21%/44.79%
Wang, Ying	Las Vegas, NV	2011 International Ed Conference	1,026	55.21%/44.79%

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ward, Willie Mae.	Boston, MA	Reimbursement for travel expenses incurred wh	1,355	55.21%/44.79%
Washburn, James B..	Washington, DC	HBCU Week Conference	277	55.21%/44.79%
Washburn, James B..	Austin, TX	2011 SACUBO Fall Workshop	1,009	55.21%/44.79%
Washburn, James B..	Orlando, FL	2011 SACSCOC Annual Meeting	811	55.21%/44.79%
Washington, Barbara J P.	Chicago, IL	National Council of Teachers of English 101s	751	55.21%/44.79%
Weeks, Portia V.	Kissimmee, FL	Reimbursement for Travel, Lodging, Parking an	86	55.21%/44.79%
Weeks, Portia V.	Kissimmee, FL	2011 Allstate Tom Joyner Family Expo	295	55.21%/44.79%
Wells-Kilbert, Tanya	Montgomery, AL	Volleyball Team meals	1,160	55.21%/44.79%
Wells-Kilbert, Tanya	Baton Rouge, LA	Volleyball Team meals	1,661	55.21%/44.79%
Wells-Kilbert, Tanya	Westwago, LA	Volleyball Team meals	1,089	55.21%/44.79%
Wells-Kilbert, Tanya A.	Memphis, TN	Reimbursement requested for expenses incurred	90	55.21%/44.79%
Wells-Kilbert, Tanya A.	Little Rock, AR	Volleyball Team meals	128	55.21%/44.79%
Wells-Kilbert, Tanya A.	Baton Rouge & New Orleans, LA	Recruiting for Vollelyball team	123	55.21%/44.79%
Wells-Kilbert, Tanya A.	Indianapolis, IN	APR Waiver Hearing for MVSU Basketball	97	55.21%/44.79%
Wells-Kilbert, Tanya A.	Little Rock, AR	Volleyball team meals	600	55.21%/44.79%
Wells-Kilbert, Tanya A.	Lafayette, LA	Volleyball team meals	1,311	55.21%/44.79%
Wells-Kilbert, Tanya A.	Lafayette, LA	Volleyball team meals	1,311	55.21%/44.79%
Wells-Kilbert, Tanya A.	New Orleans, LA	Volleyball team meals	1,343	55.21%/44.79%
Wells-Kilbert, Tanya A.	Grambling, LA	Volleyball team meals	424	55.21%/44.79%
Wells-Kilbert, Tanya A.	Huntsville, AL	Volleyball team meals	1,214	55.21%/44.79%
White, Stacy	Raleigh, NC	SIGCSE 2012 42nd ACM Technical Symposium	220	55.21%/44.79%
Why Not Sports, Inc	Indianapolis, IN	Registration fee for Emmett McKnight	100	55.21%/44.79%
Wicks, Tony L..	Orlando, FL	2012 Intermediate Accounting & Reporting Work	580	55.21%/44.79%
Wicks, Tony L..	Charlotte, NC	ACUA Midyear Conference	255	55.21%/44.79%
Wicks, Tony L..	Charlotte, NC	ACUA Midyear Conference	20	55.21%/44.79%
Wilkinson, Claude	Memphis, TN	Reimbursement for transporting English candid	69	55.21%/44.79%
Wilkinson, Claude	Memphis, TN	Reimbursement for transporting English candid	69	55.21%/44.79%
Williams, Chenee'	Huntsville, AL	MVSU vs. Alabama A & M football game	688	55.21%/44.79%
Williams, Chenee'	Grambling, LA	MVSU vs. Grambling State University football	348	55.21%/44.79%
Williams, Chenee'	Las Vegas, NV	MVSU vs. UNLV Game	1,236	55.21%/44.79%
Williams, Chenee'	Birmingham, AL/Atlanta, GA	2011 SWAC Winter Meeting & 2011 NCAA Meeting	710	55.21%/44.79%
Williams, Chenee'	Indianapolis, IN	NCAA Hearing	97	55.21%/44.79%
Williams, Jacqueline A.	Chicago, IL	Siemens/CPS College Fair	183	55.21%/44.79%
Williams, Jacqueline A.	Covington, KY	SACRAO 2012 Conference	849	55.21%/44.79%
Williams, Jacqueline A.	Richmond, VA	86th Annual NACDRAO Conference	172	55.21%/44.79%
Williams, Jacquelyn	Richmond, VA	NACDRAO Conference	461	55.21%/44.79%
Williams, Raymond	Philidelphia, PA	NCTM Conference	486	55.21%/44.79%
Woods, Sean	Memphis, TN	Reimbursement for attending the National Alum	138	55.21%/44.79%
Woods, Sean	Indianapolis, IN	APR Waiver Hearing for MVSU Basketball	97	55.21%/44.79%
Woods, Sean	Montgomery/Huntsville, AL	Men's basketball team meals	2,593	55.21%/44.79%
Woods, Sean	Baton Rouge, LA	Men's basketball team meals	1,155	55.21%/44.79%
Woods, Sean	Pine Bluff, AR	Men's basketball team meals	937	55.21%/44.79%
Woods, Sean	Grambling, LA	Men's basketball team meals	956	55.21%/44.79%

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Woods, Sean	Garland, TX	Men's basketball team meals	5,325	55.21%/44.79%
Woods, Sean	Dayton, OH	Men's basketball team meals	7,766	55.21%/44.79%
Wyndham Garden Hotel	New Orleans, LA	Rooms for Volleyball	2,438	55.21%/44.79%
Wyndham Garden Hotel	New Orleans, LA	Volleyball team lodging	2,939	55.21%/44.79%
Xavier University of Louisiana	Orlando, FL	Registration fee for Anna Hammond-Association	65	55.21%/44.79%
Zheng, John	Memphis, TN	Transportation for guest lecturer	138	55.21%/44.79%
Zheng, John	Memphis, TN	Fulbright lecturer expense	10	55.21%/44.79%
Total Out of State Travel Cost			\$722,785	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
5710 Engineering					
W.L. Burle Engineers, P.A. / Engineering and testing sevices		1,305	2,000	2,000	49.37%/50.
<i>Comp. Rate: \$435 per month</i>					
TOTAL 5710 Engineering		1,305	2,000	2,000	
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
5720 Architecture					
Beard+Riser Architects, PLL / Space Plan for Lab		1,000	4,000	4,000	49.37%/50.
<i>Comp. Rate: \$1,000 per plan</i>					
TOTAL 5720 Architecture		1,000	4,000	4,000	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
5730 Auditing Fees					
IHL / Refund		-2,452			49.37%/50.
<i>Comp. Rate:</i>					
IHL / Refund		-817			49.37%/50.
<i>Comp. Rate:</i>					
IHL / Audit Charges		18,245	20,000	20,000	49.37%/50.
<i>Comp. Rate: \$18,24.23 per allocation</i>					
J.A. Vance & Company, P.A. / Athletic audit		4,800	5,000	5,000	49.37%/50.
<i>Comp. Rate: \$4,800 per audit</i>					
J.E Vance & Company , P.A / Inventory observation		4,870	5,000	5,000	49.37%/50.
<i>Comp. Rate: \$4,870 per day</i>					
J.E Vance & Company , P.A / NCAA Audit		11,900	12,000	12,000	49.37%/50.
<i>Comp. Rate: \$60 per audit</i>					
KPMG LLP / Auditing Services		10,000	25,000	25,000	49.37%/50.
<i>Comp. Rate: \$10,000 per billing</i>					
KPMG LLP / Auditing Services		4,500			49.37%/50.
<i>Comp. Rate: \$4,500 per billing</i>					
KPMG LLP / Auditing Services		6,000			49.37%/50.
<i>Comp. Rate: \$6,000 per billing</i>					
Mississippi Institutions of Higher Learning / Audit Charges		2			49.37%/50.
<i>Comp. Rate: \$1.95 per allocation</i>					
Mississippi Institutions of Higher Learning / Audit Charges		1			49.37%/50.
<i>Comp. Rate: \$1.49 per allocation</i>					
Mississippi Institutions of Higher Learning / Support of Facilities Maintenance/Intern		16,146	40,000	40,000	49.37%/50.
<i>Comp. Rate: \$16,146.20 per year</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mississippi Institutions of Higher Learning / State department audit charges <i>Comp. Rate: \$3.08 per allocation</i>		3			49.37%/50.
Mississippi Institutions of Higher Learning / Audit Charges <i>Comp. Rate: \$18.56 avg cost per of al</i>		37			49.37%/50.
Mississippi Institutions of Higher Learning / Audit Charges <i>Comp. Rate: \$9.44 per allocation</i>		9			49.37%/50.
Mississippi Institutions of Higher Learning / Audit Charges <i>Comp. Rate: \$27.35 per allocation</i>		27			49.37%/50.
Mississippi Institutions of Higher Learning / Audit Charges <i>Comp. Rate: \$15,184.56 per allocation</i>		15,185			49.37%/50.
Mississippi Institutions of IHL / Audit Charges <i>Comp. Rate: \$6.48 per month</i>		6			49.37%/50.
Office of the State Auditor / Property audit <i>Comp. Rate: \$30 per hour</i>		720			49.37%/50.
Office of the State Auditor / Property audit <i>Comp. Rate: \$30 per hour</i>		1,230	3,000	3,000	49.37%/50.
Office of the State Auditor / Property audit <i>Comp. Rate: \$30 per hour</i>		61			49.37%/50.
<i>Comp. Rate:</i>					
TOTAL 5730 Auditing Fees		<u><u>90,473</u></u>	<u><u>110,000</u></u>	<u><u>110,000</u></u>	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
5760 Legal Fees					
Armstrong Law, LLC / Legal services for H-1B Petition <i>Comp. Rate: \$1,1950 per petition</i>		1,950	5,000	5,000	49.37%/50.
TOTAL 5760 Legal Fees		<u><u>1,950</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
5740 Medical					
Fincher, Todd / Medical services <i>Comp. Rate: \$200 per visit</i>		200	500	500	49.37%/50.
Greenwood Leflore Hospital / Physicals for athletes <i>Comp. Rate: \$12 per screening</i>		1,620	2,000	2,000	49.37%/50.
Greenwood Leflore Hospital / Sickle cell screening <i>Comp. Rate: \$12 per screening</i>		12			49.37%/50.
Holland Insurance, Inc. / Student health premium <i>Comp. Rate: \$61 per student</i>		140,483	140,275	140,275	49.37%/50.
MedState EMS, Inc. / Medical services for Athletics <i>Comp. Rate: \$65 per hour</i>		390			49.37%/50.
MedState EMS, Inc. / Medical services for Athletics <i>Comp. Rate: \$65 per hour</i>		2,470			49.37%/50.
MedState EMS, Inc. / Medical services for Athletics <i>Comp. Rate: \$375 per standby</i>		3,000	7,225	7,225	49.37%/50.
MedState EMS, Inc. / Medical services for Athletics <i>Comp. Rate: \$195 per standby</i>		195			49.37%/50.
MedState EMS, Inc. / Medical services for Athletics <i>Comp. Rate: \$195 per standby</i>		1,170			49.37%/50.

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United Medical Recovery L.L / Prior year check void		-1,872			49.37%/50.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5740 Medical		<u><u>147,668</u></u>	<u><u>150,000</u></u>	<u><u>150,000</u></u>	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
5750 Instructional Services					
ACT Finance / Scoring fee		702	2,000	2,000	49.37%/50.
<i>Comp. Rate: \$30.50 each exam</i>					
Oklahoma Scoring Service In / Scoring fee		39			49.37%/50.
<i>Comp. Rate: \$3.43 avg cost per exam</i>					
Oklahoma Scoring Service Inc / Scoring fee refund		-29			49.37%/50.
<i>Comp. Rate: \$28.50 per refund</i>					
Oklahoma Scoring Service Inc / Scoring fee		17			49.37%/50.
<i>Comp. Rate: \$2.90 avg cost per exam</i>					
Oklahoma Scoring Service Inc / Scoring fee		7			49.37%/50.
<i>Comp. Rate: \$3.43 avg cost per exam</i>					
Oklahoma Scoring Service Inc / Scoring fee		52	800	800	49.37%/50.
<i>Comp. Rate: \$3.43 avg cost per exam</i>					
Oklahoma Scoring Service Inc / Scoring fee		19			49.37%/50.
<i>Comp. Rate: \$2.75 avg cost per exam</i>					
Oklahoma Scoring Service Inc / Scoring fee		5			49.37%/50.
<i>Comp. Rate: \$5.00 per exam</i>					
Oklahoma Scoring Service Inc / Scoring fee		41			49.37%/50.
<i>Comp. Rate: \$3.43 avg cost per exam</i>					
Oklahoma Scoring Service Inc / Scoring fee		4			49.37%/50.
<i>Comp. Rate: \$1.85 per exam</i>					
SunGard SCT Education Center / On-site Banner Consultant		8,238	17,200	17,200	49.37%/50.
<i>Comp. Rate: \$748.84 avg cost per day</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5750 Instructional Services		<u><u>9,095</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					

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6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
5770 Laboratory & Testing Fees					
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	2,300	2,300	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	2,300	2,300	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	2,300	2,300	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	2,300	2,300	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	2,300	2,300	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	2,300	2,300	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	2,300	2,300	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300	16,100	16,100	49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300			49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300			49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300			49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300			49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300			49.37%/50.
A & A Environmental Service / Waste Water System <i>Comp. Rate: \$2,300 per month</i>		2,300			49.37%/50.
Educational Testing Service / Master Field testing exam online <i>Comp. Rate: \$25 per test</i>		125	800	800	49.37%/50.
GED Testing Service / Annual testing fee <i>Comp. Rate: \$175 per year</i>		175	1,000	1,000	49.37%/50.
W.L. Burle Engineers, P.A. / Testing fee <i>Comp. Rate: \$46.38 avg cost per test</i>		371	1,200	1,200	49.37%/50.
W.L. Burle Engineers, P.A. / DMR Sampling <i>Comp. Rate: \$4564 per sampling report</i>		4,564	9,400	9,400	49.37%/50.
<i>Comp. Rate:</i>					
TOTAL 5770 Laboratory & Testing Fees		32,835	40,000	40,000	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

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5780 Consultant Expense Reimbursements					
American Express / Consultant's travel cost reimbursement <i>Comp. Rate: \$35 per agency fee</i>		-35			49.37%/50.
American Express / Consultant's travel cost <i>Comp. Rate: \$586.70 per ticket</i>		587			49.37%/50.
American Express / Consultant's travel cost <i>Comp. Rate: \$644.40 per ticket</i>		644			49.37%/50.
American Express / Consultant's travel cost <i>Comp. Rate: \$484.50 per ticket</i>		485			49.37%/50.
American Express / Consultant's travel cost <i>Comp. Rate: \$484.50 per ticket</i>		485			49.37%/50.
American Express / Consultant's travel cost <i>Comp. Rate: \$613.60 per ticket</i>		614	5,000	5,000	49.37%/50.
American Express / Interviewee travel cost <i>Comp. Rate: \$532.90 per ticket</i>		533			49.37%/50.
American Express / Consultant's travel cost <i>Comp. Rate: \$557.80 per ticket</i>		558			49.37%/50.
American Express / Commencement speaker travel cost <i>Comp. Rate: \$1,591.20 per ticket</i>		1,591			49.37%/50.
American Express / Consultant travel cost <i>Comp. Rate: \$338.10 per ticket</i>		338			49.37%/50.
Blackwell, Danielle / Consultant travel reimbursement <i>Comp. Rate: \$745.32 per trip</i>		745			49.37%/50.
Cole, Homer L. / Disc Jockey <i>Comp. Rate: \$160 per event</i>		800			49.37%/50.
Douglas, Jimmy / Horse & carriage driver for Miss MVSU <i>Comp. Rate: \$200 per event</i>		200			49.37%/50.
Edwards-Evans, Nicole / Reaffirmation of SACS Accreditation <i>Comp. Rate: \$500 per day</i>		5,000			49.37%/50.
Edwards-Evans, Nicole / Reaffirmation of SACS Accreditation <i>Comp. Rate: \$500 per day</i>		5,000			49.37%/50.
Edwards-Evans, Nicole / Reaffirmation of SACS Accreditation <i>Comp. Rate: \$500 per day</i>		5,000	20,000	20,000	49.37%/50.
Edwards-Evans, Nicole / Reaffirmation of SACS Accreditation <i>Comp. Rate: \$500 per day</i>		5,000			49.37%/50.
Francois, Kelvin Michael. / Consultants travel expense <i>Comp. Rate: \$292.49 per trip</i>		292			49.37%/50.
Glendora Economic and Community Development C / Consultants lodging & board <i>Comp. Rate: \$65 per day</i>		585			49.37%/50.
Guest House Lodging-J. Redm / Consultant travel cost <i>Comp. Rate: \$53 per night</i>		126			49.37%/50.
Guest Houses Lodging- T Sto / Consultant travel cost <i>Comp. Rate: \$53 per night</i>		567	1,000	1,000	49.37%/50.
Hall, MW / Travel cost reimbursement <i>Comp. Rate: \$0.50 per mile</i>		434			49.37%/50.
Hall, MW / Travel cost reimbursement <i>Comp. Rate: \$0.50 per mile</i>		1,533	2,000	2,000	49.37%/50.
Hampton Inn of Greenwood / Guest speaker travel reimbursement <i>Comp. Rate: \$130.29 per night</i>		130	1,000	1,000	49.37%/50.
Holiday Inn Express / Workshop presenter's lodging <i>Comp. Rate: \$85.32 per night</i>		171	1,000	1,000	49.37%/50.

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Holiday Inn Express and Suites / Consultants travel expense <i>Comp. Rate: \$99 per room</i>		198			49.37%/50.
Information Technology Services / Consultant services <i>Comp. Rate: \$70 per hour</i>		70			49.37%/50.
Information Technology Services / Statewide backbone charge <i>Comp. Rate: \$1,080 per month</i>		1,080	2,000	2,000	49.37%/50.
Irving, Judge Tyree / Criminal Justice Speaker travel cost <i>Comp. Rate: \$0.51 per mile</i>		115			49.37%/50.
Mid-South Utility Service / Travel cost reimbursement <i>Comp. Rate: \$0.55 per mile</i>		152			49.37%/50.
Mississippi College / Entry fee <i>Comp. Rate: \$25 per entry</i>		25			49.37%/50.
Mississippi Institutions of Higher Learning / Consultant services <i>Comp. Rate: \$45.33 per allocation</i>		45	1,760	1,760	49.37%/50.
Orr, Bartholomew / Consultant travel reimbursement <i>Comp. Rate: \$0.51 per mile</i>		150			49.37%/50.
Purrfect Score, Inc. / Travel cost reimbursement <i>Comp. Rate: \$644.85 per trip</i>		645			49.37%/50.
Rainey Electronic Inc. / Travel cost reimbursement <i>Comp. Rate: \$250 per visit</i>		250			49.37%/50.
Rainey Electronic Inc. / Travel cost reimbursement <i>Comp. Rate: \$250 per trip</i>		250			49.37%/50.
Rainey Electronic Inc. / Travel cost reimbursement <i>Comp. Rate: \$250 per trip</i>		250			49.37%/50.
Robinson, Preston D.. / Consultant <i>Comp. Rate: \$600.58 per trip</i>		201	500	500	49.37%/50.
Self, James / Travel cost reimbursement <i>Comp. Rate: \$40 per trip</i>		240			49.37%/50.
Sightlines / Consultant travel reimbursement <i>Comp. Rate: \$996.14 per trip</i>		966			49.37%/50.
Sightlines / Consultant travel reimbursement <i>Comp. Rate: \$585.94 per trip</i>		586	5,000	5,000	49.37%/50.
Sightlines / Transportation expenses <i>Comp. Rate: \$2,328.35 per trip</i>		2,328			49.37%/50.
Thomas, Kenneth J.. / Limousine Service <i>Comp. Rate: \$250 per limousine</i>		500	500	500	49.37%/50.
W.L. Burle Engineers, P.A. / Mileage reimbursement <i>Comp. Rate: \$1 per mile</i>		240	240	240	49.37%/50.
<i>Comp. Rate:</i>					
TOTAL 5780 Consultant Expense Reimbursements		<u>39,674</u>	<u>40,000</u>	<u>40,000</u>	
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
5790 Other Professional Fees & Services					
Abbas, Hamed / Soccer official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Abbas, Hamed / Soccer official <i>Comp. Rate: \$140 per game</i>		140	280	280	49.37%/50.
Abet, Inc / Campus Visit Fee/Evaluator <i>Comp. Rate: \$6,000 per visit</i>		6,000	6,000	6,000	49.37%/50.

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Abu-Salah, Khairy / Soccer official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Abu-Salah, Khairy / Soccer official <i>Comp. Rate: \$200 per game</i>		200	340	340	49.37%/50.
Academic Technologies Inc / Travel cost reimbursement <i>Comp. Rate: \$75 per trip</i>		450	500	500	49.37%/50.
ACT / Scoring fee <i>Comp. Rate: \$30.50 each exam</i>		183			49.37%/50.
ACT / Scoring fee <i>Comp. Rate: \$30.50 each exam</i>		458	3,000	3,000	49.37%/50.
ACT / Scoring fee <i>Comp. Rate: \$31 per exam</i>		434			49.37%/50.
ACT / Scoring fee <i>Comp. Rate: \$30.50 each exam</i>		702			49.37%/50.
Addison, Emerus / Softball Official <i>Comp. Rate: \$375 per game</i>		375	425	425	49.37%/50.
Addison, Emerus / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Ajayi, Tunji S. / Soccer official <i>Comp. Rate: \$200 per game</i>		200			49.37%/50.
Andy Photography / Photography service for athletics <i>Comp. Rate: \$550 per day</i>		550	1,000	1,000	49.37%/50.
Ashley, Raymond / Soccer official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Ashley's Rug World / Installation fee <i>Comp. Rate: \$1,500 per office</i>		1,500	2,500	2,500	49.37%/50.
AT & T Long Distance Serv / Collection fee <i>Comp. Rate: \$73.33 per fee</i>		73			49.37%/50.
Bailey, Mark / Football H Linesman <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Baker, Eric / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	1,400	1,400	49.37%/50.
Baker, Eric / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Barrington Assoc, Inc-R0136 / Communications & Marketing Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000			49.37%/50.
Barrington Associates, Inc / Communications & Marketing Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000			49.37%/50.
Barrington Associates, Inc / Communications & Marketing Consultant <i>Comp. Rate: \$1,458.33 per week</i>		2,962			49.37%/50.
Barrington Associates, Inc- / Communications & Marketing Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000	40,000		49.37%/50.
Barrington Associates, Inc- / Communications & Marketing Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000			49.37%/50.
Barrington Associates, Inc- / Communications & Marketing Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000			49.37%/50.
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>		140	280	280	49.37%/50.
Bell, Bruce / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			49.37%/50.

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Bickham, Ivory / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Billy Owens Consulting / Financial statement consultant <i>Comp. Rate: \$250 per hour</i>		20,000	20,000	10,000	49.37%/50.
Bio-Rad Laboratories, Inc. / On line training services <i>Comp. Rate: \$4,436.26 per training</i>		4,436	5,000	5,000	49.37%/50.
Blackboard, Inc / Managed call center <i>Comp. Rate: \$2,067.50 per month</i>		24,810	25,000	25,000	49.37%/50.
Blackwell, Danielle / Consultant Services <i>Comp. Rate: \$175 per day</i>		2,100			49.37%/50.
Blake, Jerome / Football PA Announcer <i>Comp. Rate: \$75 per game</i>		450	1,000	1,000	49.37%/50.
Blake, Jerome / Football PA Announcer <i>Comp. Rate: \$52.50 avg cost per game</i>		575			49.37%/50.
Booker-Parks, Betty / Volleyball Official <i>Comp. Rate: \$185 per game</i>		740	1,600	1,600	49.37%/50.
Booker-Parks, Betty / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Booker-Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Braggs, Hassiba / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Brooks, Jimmie / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50	500	500	49.37%/50.
Brooks, Jimmie / Football Line Judge <i>Comp. Rate: \$750 per game</i>		750			49.37%/50.
Broussard, Ryan / Baseball official <i>Comp. Rate: \$275 per game</i>		575	575	575	49.37%/50.
Brown, Sidney / Football Field Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Brunson, Sebrina L. / Football Line Judge <i>Comp. Rate: \$650 per game</i>		650	650	650	49.37%/50.
Bryant, James / Coputer program upgrade <i>Comp. Rate: \$100 per hour</i>		1,000	1,000	1,000	49.37%/50.
Buggs, Eddie L. / Assisted band with pre-drill clinical <i>Comp. Rate: \$375 per month</i>		1,500	1,500	1,500	49.37%/50.
Camara, Al / Soccer official <i>Comp. Rate: \$200 per game</i>		200	400	400	49.37%/50.
Camara, Al / Soccer official <i>Comp. Rate: \$200 per game</i>		200			49.37%/50.
Carter, Alvin C. / Baseball official <i>Comp. Rate: \$250 per game</i>		250			49.37%/50.
Chambliss, Kevin / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600	600	600	49.37%/50.
Christian, Onekii Mekisha. / Guest speaker for WIST <i>Comp. Rate: \$350 per conference</i>		350			49.37%/50.
Claiborne, Keith / Football Side Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Clay, Roosevelt / Baseball Radio Broadcaster <i>Comp. Rate: \$1,000 per season</i>		1,000			49.37%/50.
Clay, Roosevelt / PA Announcer <i>Comp. Rate: \$65 per game</i>		65			49.37%/50.

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Cloud, Douglas / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Coleman, Robert / Men's basketball official <i>Comp. Rate: \$52.50 avg cost per game</i>		705	705	705	49.37%/50.
Coleman, Steve / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Cooper, Harold J. / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	2,100	2,100	49.37%/50.
Cooper, Harold J. / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Cooper, Harold J. / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Cotten, Clifton / Baseball official <i>Comp. Rate: \$250 per game</i>		500	500	500	49.37%/50.
Crawford, Darren / Football Line Judge <i>Comp. Rate: \$650 per game</i>		650	650	650	49.37%/50.
Cushenberry, Felicia / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Cypress Information Technology / Monitor status of IP cameras <i>Comp. Rate: \$36 per camera</i>		6,480	38,710	5,000	49.37%/50.
Cypress Information Technology / Remote DBA services <i>Comp. Rate: \$5,885 per month</i>		70,620			49.37%/50.
Dade, Eddie / Softball Official <i>Comp. Rate: \$150 per game</i>		150	500	500	49.37%/50.
Dade, Eddie / Softball Official <i>Comp. Rate: \$125 per game</i>		375			49.37%/50.
Daprano, Bill / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Davis II, Charles A.. / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600	600	600	49.37%/50.
Davis, Kelly / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			49.37%/50.
Davis, Ken / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600	1,200	1,200	49.37%/50.
Davis, Ken / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Davis, Temita / Education programming <i>Comp. Rate: \$1,250 month</i>		1,250	3,000	3,000	49.37%/50.
Davis, Temita / Education programming <i>Comp. Rate: \$1,250 month</i>		1,250			49.37%/50.
Dellums, Ronald / MLK Speaker <i>Comp. Rate: \$5,000 per program</i>		5,000	5,000	5,000	49.37%/50.
Delta Electric Power Association / Call service/travel <i>Comp. Rate: \$29.11 per call</i>		29			49.37%/50.
Delta Electric Power Association / Call service/travel <i>Comp. Rate: \$24.56 per call</i>		25			49.37%/50.
Delta Electric Power Association / Service call <i>Comp. Rate: \$27.53 per call</i>		28			49.37%/50.
Digital Assurance Certification / Professional services <i>Comp. Rate: \$1,000 annually</i>		1,000	100	100	49.37%/50.
Dixon, Stanley / Football Field Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Dollar, Keith / Football Field Judge <i>Comp. Rate: \$650 per game</i>		650	650	650	49.37%/50.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$3,375 per cohort</i>		3,375	58,000	58,000	49.37%/50.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$4,950 per cohort</i>		4,950			49.37%/50.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$7875 per cohort</i>		7,875			49.37%/50.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$9,900 per cohort</i>		9,900			49.37%/50.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$11,880 per cohort</i>		11,880			49.37%/50.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$7875 per cohort</i>		7,875			49.37%/50.
Educational Strategy / Consultation fee <i>Comp. Rate: \$11,880 per cohort</i>		11,880			49.37%/50.
Eley, Clifton / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Ellis Communication / Fire alarm testing <i>Comp. Rate: \$3,410 per dormitory</i>		3,410	3,500	3,500	49.37%/50.
Erwin, David / Softball Official <i>Comp. Rate: \$220 per game</i>		220			49.37%/50.
Evans, Byron / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Evans, John A. / Baseball official <i>Comp. Rate: \$500 per game</i>		500	500	500	49.37%/50.
Fasthealth Corp. / Digital Disaster Response System fee <i>Comp. Rate: \$700 per month</i>		4,900	700	700	49.37%/50.
Fasthealth Corp. / Digital Disaster Response System fee <i>Comp. Rate: \$700 per month</i>		700			49.37%/50.
Fasthealth Corp. / Digital Disaster Response System fee <i>Comp. Rate: \$700 per month</i>		700			49.37%/50.
Fells, Pamela / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			49.37%/50.
Fells, Pamela / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Fells, Pamela / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Fells, Pamela / Volleyball Official <i>Comp. Rate: \$700 per game</i>		700	2,000	2,000	49.37%/50.
Ferguson, Cecil / Softball Official <i>Comp. Rate: \$220 per game</i>		220	600	600	49.37%/50.
Ferguson, Cecil / Softball Official <i>Comp. Rate: \$375 per game</i>		375			49.37%/50.
Flowers, Walters / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600	600	600	49.37%/50.
Floyd, Thomas / Baseball official <i>Comp. Rate: \$275 per game</i>		550	550	550	49.37%/50.
Francois, Kelvin Michael-R0 / Financail Aid Banner Consultant <i>Comp. Rate: \$5,000 per job</i>		5,000	500	500	49.37%/50.
Freeman, Matthew / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.

FEES, PROFESSIONAL AND OTHER SERVICES

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Freeman, Matthew / Soccer Official <i>Comp. Rate: \$200 per game</i>		200	340	340	49.37%/50.
Freeman, Reginald / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Gardner Telephone Service / Installation of data drops <i>Comp. Rate: \$2,000 per building</i>		2,000	2,500	2,500	49.37%/50.
Garland, Brian / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Geiggar, Rickey / Softball Official <i>Comp. Rate: \$150 per game</i>		150			49.37%/50.
George Hays / Tuned piano <i>Comp. Rate: \$75 per piano</i>		75			49.37%/50.
GHEC / Credit hour production <i>Comp. Rate: \$10 per hour</i>		420	11,000	11,000	49.37%/50.
GHEC / Credit hour production <i>Comp. Rate: \$10 per hour</i>		4,980			49.37%/50.
GHEC / Credit hour production <i>Comp. Rate: \$10 per hour</i>		4,770			49.37%/50.
Goolsby, Jerry / Football H Linesman <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Gordon, Richard Earl. / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Gordon, Roy L. / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Gordon, Roy L. / Football Side Judge <i>Comp. Rate: \$750 per game</i>		750	1,000	1,000	49.37%/50.
Gordon, Roy L.. / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Gray, Eddie / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600	600	600	49.37%/50.
Green Landscape Service / Lanscape service <i>Comp. Rate: \$5,000 per job</i>		5,000	6,000	6,000	49.37%/50.
Green, Talisa / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Greenville Higher Education Center / Food service <i>Comp. Rate: \$350 per event</i>		350			49.37%/50.
Greenwood Leflore Hospital / Athletic trainers <i>Comp. Rate: \$1,480.38 avg cost per mo</i>		2,961	18,000	14,881	49.37%/50.
Greenwood Leflore Hospital / Athletic trainers <i>Comp. Rate: \$875.41 avg cost</i>		1,751			49.37%/50.
Greenwood Leflore Hospital / Athletic trainers <i>Comp. Rate: \$1,588.75 per month</i>		1,589			49.37%/50.
Greenwood Leflore Hospital / Athletic trainers <i>Comp. Rate: \$1,191.15 avg cost per mo</i>		8,235			49.37%/50.
Greenwood Leflore Hospital / Athletic trainers <i>Comp. Rate: \$1,588.75 per month</i>		1,589			49.37%/50.
Greenwood Leflore Hospital / Athletic trainers <i>Comp. Rate: \$1,588.75 per month</i>		1,589			49.37%/50.
Guest House for Danielle B1 / Consultant travel cost <i>Comp. Rate: \$53 per night</i>		583	2,500	2,500	49.37%/50.
Hall, Howard / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.

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Hall, MW / Travel cost reimbursement <i>Comp. Rate: \$0.50 per mile</i>		968			49.37%/50.
Harber, Ashley Faye. / Vehicle window <i>Comp. Rate: \$100 per replacement fee</i>		100			49.37%/50.
Harris, Jesse / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Harris, Jesse / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Harris, Ronnie J.. / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Hayes, Jeremy N. / Baseball official <i>Comp. Rate: \$275 per game</i>		550	500	500	49.37%/50.
Hayes, Lonnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600	600	600	49.37%/50.
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
HEP Development Services / Custom donor link <i>Comp. Rate: \$37.50 per month</i>		113			49.37%/50.
Hicks, Billy Joe. / Football Side Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Hoffman's Bonded Locksmith / Service call <i>Comp. Rate: \$150 per visit</i>		150			49.37%/50.
Holloway, Robert / Baseball official <i>Comp. Rate: \$275 per game</i>		550	550	550	49.37%/50.
Holloway, Roderick / Football referee <i>Comp. Rate: \$750 per game</i>		750	1,500	1,500	49.37%/50.
Holloway, Roderick / Football referee <i>Comp. Rate: \$750 per game</i>		750			49.37%/50.
Hudson, Willie / Service fees <i>Comp. Rate: \$300 per day</i>		300	600	600	49.37%/50.
Hudson, Willie / Service fees <i>Comp. Rate: \$300 per day</i>		300			49.37%/50.
Infipro Security Systems / Service Call <i>Comp. Rate: \$75 per visit</i>		75			49.37%/50.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080	10,000	10,000	49.37%/50.
Information Technology Services / Statewide backbone fund/frame relay <i>Comp. Rate: \$1,304 per month</i>		1,304			49.37%/50.
Information Technology Services / Frame relay circuit charge <i>Comp. Rate: \$224 per month</i>		224			49.37%/50.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			49.37%/50.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			49.37%/50.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			49.37%/50.
Information Technology Services / Frame relay circuit charge <i>Comp. Rate: \$224 per month</i>		224			49.37%/50.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			49.37%/50.
Information Technology Services / Frame relay circuit charge <i>Comp. Rate: \$224 per month</i>		224			49.37%/50.

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Information Technology Services / Frame relay circuit charge <i>Comp. Rate: \$224 per month</i>		224			49.37%/50.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			49.37%/50.
Interface Security Systems, / Security monitoring fee <i>Comp. Rate: \$39.95 per month</i>		240	1,000	1,000	49.37%/50.
Interface Security Systems, / Security monitoring fee <i>Comp. Rate: \$16.03 per month</i>		16			49.37%/50.
Interface Security Systems, / Security monitoring fee <i>Comp. Rate: \$16.03 per month</i>		16			49.37%/50.
Interface Security Systems, / Security monitoring fee <i>Comp. Rate: \$16.03 per month</i>		16			49.37%/50.
Interface Security Systems, / Security monitoring fee <i>Comp. Rate: \$47 per month</i>		94			49.37%/50.
Interface Security Systems, / Security monitoring fee <i>Comp. Rate: \$47 per month</i>		94			49.37%/50.
Interface Security Systems, / Security monitoring fee <i>Comp. Rate: \$39.95 per month</i>		240			49.37%/50.
Jabang, Christian / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Jarrett, Bryon / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	1,500	1,500	49.37%/50.
Jarrett, Bryon / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Jeffreys, Chase / Softball Official <i>Comp. Rate: \$125 per game</i>		375			49.37%/50.
Jelks, Birlette / Soccer official <i>Comp. Rate: \$140 per game</i>		140	600	600	49.37%/50.
Jelks, Birlette / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Jelks, Birlette / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Johnson, Leroy / Lecturer <i>Comp. Rate: \$1,000 per lecture</i>		2,000	500	500	49.37%/50.
Johnson, Leroy / Lecturer <i>Comp. Rate: \$1,000 per lecture</i>		1,000			49.37%/50.
Johnson, Leroy / Lecturer <i>Comp. Rate: \$1,000 per lecture</i>		1,000			49.37%/50.
Johnson, Leroy / Lecturer <i>Comp. Rate: \$1,000 per lecture</i>		1,000			49.37%/50.
Jones, Chuck / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	1,500	1,500	49.37%/50.
Jones, Chuck / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Jones, Mario / Baseball official <i>Comp. Rate: \$275 per game</i>		550	550	550	49.37%/50.
Jones, Mario / Baseball official <i>Comp. Rate: \$287.50 per game</i>		575	575	575	49.37%/50.
Jones, Marvin / PA Announcer <i>Comp. Rate: \$40 per game</i>		40			49.37%/50.
Jones, Stanford / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185	600	600	49.37%/50.

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Jones, Stanford / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			49.37%/50.
Jones, Steven / Football H Linesman <i>Comp. Rate: \$650 per game</i>		650	650	650	49.37%/50.
Jordan, Anthony / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Jordan, Janice R. / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
Judge, James / Baseball official <i>Comp. Rate: \$287.50 per game</i>		575	575	575	49.37%/50.
Kelly, Eddie / Football referee <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Kidd, LaShonda / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Kidd, LaShonda / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			49.37%/50.
Kidd, LaShonda / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Kidd, LaShonda / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600	3,000	3,000	49.37%/50.
Kidd, LaShonda / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
King, Chris / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600	600	600	49.37%/50.
Kirkendoff, Howard / Softball Official <i>Comp. Rate: \$150 per game</i>		150			49.37%/50.
Knight, Twan / Football Line Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
KPMG LLP / Auditing Services <i>Comp. Rate: \$4,500 per billing</i>		4,500	5,000	5,000	49.37%/50.
KSTB Enterprise, LLC / Consultant fees <i>Comp. Rate: \$50 per grant</i>		350	2,000	2,000	49.37%/50.
KSTB Enterprise, LLC / Health proposal <i>Comp. Rate: \$250 per proposal</i>		250			49.37%/50.
KSTB Enterprise, LLC / Coca Cola Proposal <i>Comp. Rate: \$100 per hour</i>		400			49.37%/50.
Lamar Companies / Billboard repair <i>Comp. Rate: \$6686.88 per job</i>		687	1,000	1,000	49.37%/50.
Lane, Karl / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			49.37%/50.
Larry, Cornell / Football Umpire <i>Comp. Rate: \$650 per game</i>		650			49.37%/50.
Lee Tree Service / Trimmed trees & removed debris <i>Comp. Rate: \$6,800 per job</i>		6,800	7,000	7,000	49.37%/50.
Lemmons, Debra R. / Softball Official <i>Comp. Rate: \$120 per game</i>		120			49.37%/50.
Lilo, Epati / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185	800	800	49.37%/50.
Lilo, Epati / Volleyball Official <i>Comp. Rate: \$185 per game</i>		555			49.37%/50.
Livingston, Trennis / Football referee <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.

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Looks Good On You, Inc. / Homecoming entertainment <i>Comp. Rate: \$17,500 per event</i>		17,500	18,000	10,000	49.37%/50.
Lowe, Anthony / Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000	2,000	2,000	49.37%/50.
Lowe, Anthony / Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000			49.37%/50.
Lowe, Anthony / Consultant <i>Comp. Rate: \$5,000 per month</i>		5,000			49.37%/50.
Lowe, Curtis / Football Field Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Lyrasis / On line services <i>Comp. Rate: \$490.83 per month</i>		5,890	6,000		49.37%/50.
Maddrama Performance Troupe / Entertainment services <i>Comp. Rate: \$1,500 per play</i>		1,500	2,000	2,000	49.37%/50.
Magnolia Clipping Service / Clipping fee <i>Comp. Rate: \$205.2 per month</i>		205	800	800	49.37%/50.
Magnolia Clipping Service / Clipping fee <i>Comp. Rate: \$120 per month</i>		360			49.37%/50.
Martin, Timothy / Football Umpire <i>Comp. Rate: \$650 per game</i>		650	650	650	49.37%/50.
McCullum, George / Football referee <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
McGhee, Kevin / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300	600	600	49.37%/50.
McGhee, Kevin / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			49.37%/50.
McKnight, Dovie J. / Travel cost reimbursement <i>Comp. Rate: \$0.51 per mile</i>		275			49.37%/50.
MDCC/GHEC / Food service <i>Comp. Rate: \$400 per event</i>		400	800	800	49.37%/50.
Mid-South Utility Service / OQ Test <i>Comp. Rate: \$30 per test</i>		1,350	1,500	1,500	49.37%/50.
Midwest Library Service / On line services <i>Comp. Rate: \$1,250 per month</i>		15,000			49.37%/50.
Mississippi Institutions of Higher Learning / Bannner Consultant services <i>Comp. Rate: \$5.83 per allocation</i>		6	132,000	132,000	49.37%/50.
Mississippi Institutions of Higher Learning / Consultant ITS services <i>Comp. Rate: \$25.13 per allocation</i>		25			49.37%/50.
Mississippi Institutions of Higher Learning / Sightline data collection <i>Comp. Rate: \$3,047.25 per month</i>		3,047			49.37%/50.
Mississippi Institutions of Higher Learning / Ad Astra <i>Comp. Rate: \$40,650 per allocation</i>		40,650			49.37%/50.
Mississippi Institutions of Higher Learning / FY 2012 Monitoring Fee <i>Comp. Rate: \$13.58 per month</i>		163			49.37%/50.
Mississippi Institutions of Higher Learning / Astra Schedule Version VII License Fee/P <i>Comp. Rate: \$70,000 per allocation</i>		70,000			49.37%/50.
Mississippi Institutions of Higher Learning / Attorney General's Contract <i>Comp. Rate: \$7,234.60 per allocation</i>		7,235			49.37%/50.
Mississippi Institutions of Higher Learning / Attorney General's Contract <i>Comp. Rate: \$7,236.08 per allocation</i>		7,236			49.37%/50.

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Mississippi Institutions of Higher Learning / Ethics point service <i>Comp. Rate: \$650 per allocation</i>		650			49.37%/50.
Mississippi Institutions of Higher Learning / Ethics point service <i>Comp. Rate: \$2,337.23 per allocation</i>		2,337			49.37%/50.
Mississippi State Department of Health / Boiler inspection & certification <i>Comp. Rate: \$25 avg cost per inspecti</i>		2,910	10,000	10,000	49.37%/50.
Mississippi State Department of Health / Public water quality analysis fee <i>Comp. Rate: \$2.60 per connection</i>		2,226			49.37%/50.
Mississippi State Department of Health / General License for Thermo Niteron Analy <i>Comp. Rate: \$150 per license</i>		150			49.37%/50.
Mississippi State Department of Health / FY 2012 Water Quality Aalysis Fee <i>Comp. Rate: \$201.13 per year</i>		2,414			49.37%/50.
Mississippi State University / Scanning & data analysis <i>Comp. Rate: \$88.75 avg cost per hour</i>		1,001	1,000	1,000	49.37%/50.
Mitchell, Kevin / Football Back Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Mofidi, Hossein / Soccer Official <i>Comp. Rate: \$200 per game</i>		200	500	500	49.37%/50.
Mofidi, Hossein / Soccer Official <i>Comp. Rate: \$200 per game</i>		200			49.37%/50.
Moore, Alvin / Football Back Judge <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Morgan, Perry / Softball Official <i>Comp. Rate: \$150 per game</i>		150			49.37%/50.
Morton, Tamara J. <i>Comp. Rate:</i>		2,000	2,000	2,000	49.37%/50.
MS MGT AND REPORTING SYSTEM / MMRS Charges <i>Comp. Rate: \$702.33 per charge</i>		702	4,000	4,000	49.37%/50.
MS MGT AND REPORTING SYSTEM / MMRS Charges <i>Comp. Rate: \$702.33 per charge</i>		702			49.37%/50.
MS MGT AND REPORTING SYSTEM / MMRS Charges <i>Comp. Rate: \$702.33 per charge</i>		702			49.37%/50.
MS MGT AND REPORTING SYSTEM / MMRS Charges <i>Comp. Rate: \$702.33 per charge</i>		702			49.37%/50.
Myers, Paul / Football Umpire <i>Comp. Rate: \$750 per game</i>		750	750	750	49.37%/50.
Nabors, Lee / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Nabors, Lee / Football Back Judge <i>Comp. Rate: \$650 per game</i>		650	1,300	1,300	49.37%/50.
Nabors, Lee / Football Back Judge <i>Comp. Rate: \$650 per game</i>		650			49.37%/50.
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700	700	700	49.37%/50.
National Safety Council / Recertification renewal fee <i>Comp. Rate: \$55 per person</i>		165	165	165	49.37%/50.
Nelums, Mary / Workshop presenter <i>Comp. Rate: \$350 per workshop</i>		350	350	350	49.37%/50.
Newkirk, Vann / SACS Consultant <i>Comp. Rate: \$500 per day</i>		3,000	3,000		49.37%/50.

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Nichols, Reginold / Baseball official <i>Comp. Rate: \$250 per game</i>		500	750	750	49.37%/50.
Nichols, Reginold / Baseball official <i>Comp. Rate: \$250 per game</i>		250			49.37%/50.
Nola / Catering services <i>Comp. Rate: \$14.63 per person</i>		322			49.37%/50.
Norwood, Randall / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			49.37%/50.
Oracle Corporation - OAI / Oracle Premier Support <i>Comp. Rate: \$2,219.38 per month</i>		2,219	5,000	5,000	49.37%/50.
Orkin/Rollins / Pest control services <i>Comp. Rate: \$321.17 avg cost per buil</i>		1,606	2,500	2,500	49.37%/50.
Otis Elevator / Elevator service <i>Comp. Rate: \$4,027.33 per month</i>		48,328	60,000	50,000	49.37%/50.
BARRINGTON ASSOC-T.S / refund payment <i>Comp. Rate: \$45 per refund</i>		-45			49.37%/50.
Paco, Tim / Music Workshop Presenter <i>Comp. Rate: \$250 per day</i>		500			49.37%/50.
Parker Wrecker Service / Wrecker services <i>Comp. Rate: \$505 per tow</i>		505	1,000	1,000	49.37%/50.
Perkins, Anthony / Baseball official <i>Comp. Rate: \$275 per game</i>		550	1,000	1,000	49.37%/50.
Perkins, Anthony / Baseball official <i>Comp. Rate: \$250 per game</i>		250			49.37%/50.
Posey, William / Baseball official <i>Comp. Rate: \$275 per game</i>		550			49.37%/50.
Precision Tech Inc / Service call <i>Comp. Rate: \$225 per call</i>		225	750	750	49.37%/50.
Prince, Patrice / Keynote speaker <i>Comp. Rate: \$2,500 per honorarium</i>		2,500	3,000	1,500	49.37%/50.
Promises Inc. / Keynote speaker <i>Comp. Rate: \$8,000 per event</i>		8,000	8,000	2,000	49.37%/50.
Purrfect Score, Inc. / installation fee <i>Comp. Rate: \$500 per job</i>		500	500	500	49.37%/50.
Rainey Electronic Inc. / Service call <i>Comp. Rate: \$75 per call</i>		75			49.37%/50.
Rainey Electronic Inc. / Labor <i>Comp. Rate: \$75 per hour</i>		150			49.37%/50.
Rainey Electronic Inc. / Labor <i>Comp. Rate: \$75 per hour</i>		150	1,000	1,000	49.37%/50.
Randle, Carver A.. / Football Line Judge <i>Comp. Rate: \$650 per game</i>		650	750	750	49.37%/50.
Randle, Carver A.. / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Randle, Jr., Carver A.. / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		8,794	90,000	60,000	49.37%/50.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		8,794			49.37%/50.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		8,794			49.37%/50.

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		8,794			49.37%/50.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		17,589			49.37%/50.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		8,794			49.37%/50.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		8,794			49.37%/50.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$8,794.40 per month</i>		8,794			49.37%/50.
Richmond, Rhonda / Blues Performance <i>Comp. Rate: \$900 per performance</i>		900	900	900	49.37%/50.
Riveros, Guillermo / Soccer Official <i>Comp. Rate: \$200 per game</i>		200			49.37%/50.
Roberson, Ed / Softball Official <i>Comp. Rate: \$375 per game</i>		375			49.37%/50.
Robinson, Augustus / DJ services <i>Comp. Rate: \$275 per event</i>		275			49.37%/50.
Robinson, Preston D.. / Consultant travel reimbursement <i>Comp. Rate: \$600 per consultation</i>		600	600	600	49.37%/50.
Rogers, Bobby / Volleyball Official <i>Comp. Rate: \$185 per game</i>		555	800	800	49.37%/50.
Rogers, Bobby / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Roosevelt Johnson Enterprises / Homecoming entertainment <i>Comp. Rate: \$6,000 per event</i>		6,000	6,000		49.37%/50.
Ross, Clinton E.. / Scorebook operator <i>Comp. Rate: \$35 avg cost per game</i>		450			49.37%/50.
Ross, Tony / Football Side Judge <i>Comp. Rate: \$650 per game</i>		650			49.37%/50.
Roy, Victor / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
S/W Electrical Contractor / Connection <i>Comp. Rate: \$380 per connection</i>		380			49.37%/50.
Safe Security / Football Security <i>Comp. Rate: \$12.34 per hour</i>		1,728			49.37%/50.
Safe Security / Football Security <i>Comp. Rate: \$12.34 per hour</i>		1,728			49.37%/50.
Safe Security / Football Security <i>Comp. Rate: \$11.94 per hour</i>		1,421			49.37%/50.
Safe Security / Football Security <i>Comp. Rate: \$12.34 per hour</i>		648			49.37%/50.
Safe Security / Football Security <i>Comp. Rate: \$12.34 per hour</i>		605			49.37%/50.
Safe Security / Commencement Security <i>Comp. Rate: \$12.34 per hour</i>		1,728	5,000	2,500	49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$487.16 per month</i>		487			49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$287.66 per month</i>		288			49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$593.18 per month</i>		593			49.37%/50.

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$1,495 per month</i>		1,497			49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$560.58 per month</i>		561			49.37%/50.
Sallie Mae / Monthly minimum <i>Comp. Rate: \$250 per month</i>		250			49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$682.24 per month</i>		682			49.37%/50.
Sallie Mae / Monthly minimum <i>Comp. Rate: \$250 per month</i>		250			49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$1,997.28 per month</i>		1,997			49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$290.66 per month</i>		291			49.37%/50.
Sallie Mae / Monthly minimum <i>Comp. Rate: \$250 per month</i>		250			49.37%/50.
Sallie Mae / Credit disbursements <i>Comp. Rate: \$694.02 per month</i>		694	80,000	50,000	49.37%/50.
Scanga, Anthony / Football Field Judge <i>Comp. Rate: \$750 per game</i>		750			49.37%/50.
Scott, Donald / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Scott, Gail / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Scrip Safe Security Product / Transcript delivery <i>Comp. Rate: \$0.55 per unit</i>		147	330	330	49.37%/50.
Scrip Safe Security Product / Transcript delivery <i>Comp. Rate: \$0.55 per unit</i>		103			49.37%/50.
Scrip Safe Security Product / Transcript delivery <i>Comp. Rate: \$0.55 per unit</i>		80			49.37%/50.
Self, James / Labor/Travel Cost <i>Comp. Rate: \$775 per job</i>		775			49.37%/50.
Short, Kelvin / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Sims, Helen / Convocation speaker <i>Comp. Rate: \$150 per program</i>		150			49.37%/50.
Smith, Carey / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Smith, Carey / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Smith, Marcus / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Southern Association Of Colleges & Schools / Staff advisory fee <i>Comp. Rate: \$500 per visit</i>		500	500	500	49.37%/50.
Spann, Karris K. / Lab assistant <i>Comp. Rate: \$2,000 per month</i>		2,000			49.37%/50.
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Staten, Carmela F. / Computer Score Keeping <i>Comp. Rate: \$57.50 avg cost per game</i>		795			49.37%/50.

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Steen, Eric L. / Football Side Judge <i>Comp. Rate: \$750 per game</i>		750			49.37%/50.
Stephens, Mike / Football Umpire <i>Comp. Rate: \$650 per game</i>		650			49.37%/50.
Stovall, TaRessa / Communications & Marketing Consultant <i>Comp. Rate: \$208.33 per day</i>		2,500			49.37%/50.
Strange, Todd / Performer at spring concert <i>Comp. Rate: \$1,900 per performance</i>		1,900			49.37%/50.
Taylor Rental / Labor <i>Comp. Rate: \$150 per setup</i>		150			49.37%/50.
Taylor, Larry Everett. / Football H Linesman <i>Comp. Rate: \$650 per game</i>		650			49.37%/50.
The Estate of Roderick W. M / Soccer game operations services <i>Comp. Rate: \$200 per game</i>		200			49.37%/50.
The Solution Team-P0029257 / Online data backup/license fee <i>Comp. Rate: \$4,122.50 per month</i>		4,123	6,500	6,500	49.37%/50.
The Solutions Team / EDU Migration Project <i>Comp. Rate: \$150 per hour</i>		525			49.37%/50.
The Solutions Team / EDU email solution <i>Comp. Rate: \$150 per hour</i>		1,913			49.37%/50.
Thibodeaux, Michael / Softball Official <i>Comp. Rate: \$125 per game</i>		375			49.37%/50.
Thomas Management Group / Workshop presenter <i>Comp. Rate: \$1,250 per month</i>		1,250			49.37%/50.
Thomas, Dwayne / Softball Official <i>Comp. Rate: \$150 per game</i>		150			49.37%/50.
Thomas, Talbertcu / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Thomas, Talbertcu / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Thomas, Talbertcu / Volleyball Official <i>Comp. Rate: \$185 per game</i>		740			49.37%/50.
Thomas, Talbertcu / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			49.37%/50.
Tidwell, Theodis / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Tidwell, Theodis / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Townsend, Mark / Baseball official <i>Comp. Rate: \$250 per game</i>		250			49.37%/50.
Townsend, Mark / Baseball official <i>Comp. Rate: \$250 per game</i>		250			49.37%/50.
Trinity Consultants / Consultant Services <i>Comp. Rate: \$737.38 avg cost per mont</i>		1,475	1,500	1,500	49.37%/50.
Tuitt, Glenn / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Turner, Ronald / Football Back Judge <i>Comp. Rate: \$750 per game</i>		750			49.37%/50.
University Press Of Mississippi / Contribution fee <i>Comp. Rate: \$1,163.67 per month</i>		13,964	14,000	14,000	49.37%/50.
US Network / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$425 per month</i>		425			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Programming assistance <i>Comp. Rate: \$285 per job</i>		285			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Programming assistance <i>Comp. Rate: \$807.50 per job</i>		808			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325	5,500	5,500	49.37%/50.
US Networkx / Server premium/daily backup <i>Comp. Rate: \$325 per month</i>		325			49.37%/50.
Vangent Inc / Standard service fee <i>Comp. Rate: \$0.66 per student record</i>		1,171	1,200	1,200	49.37%/50.
Vasquez, George / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Vasquez, George / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Walker, Courtney / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Warren, Robert T. / Softball Official <i>Comp. Rate: \$120 per game</i>		120			49.37%/50.
Weathers, Brenda / Men's basketball official <i>Comp. Rate: \$52.50 avg cost per game</i>		705			49.37%/50.
Weaver, Cary D. / Lab assistant <i>Comp. Rate: \$2,000 per month</i>		2,000			49.37%/50.
White, Clark / Blues Symposium Lecturer <i>Comp. Rate: \$1,000 per lecture</i>		1,000			49.37%/50.
White, George / Baseball official <i>Comp. Rate: \$287.50 per game</i>		575			49.37%/50.
Wiggins, William / Women's basketball official <i>Comp. Rate: \$700 per game</i>		700			49.37%/50.
Williams, Homer / Football Umpire <i>Comp. Rate: \$650 per game</i>		650			49.37%/50.
Williams, Lewis / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			49.37%/50.
Williams, Neonta / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Williams, Neonta / Women's basketball official <i>Comp. Rate: \$600 per game</i>		600			49.37%/50.
Williams, Richmond / Football H Linesman <i>Comp. Rate: \$750 per game</i>		750			49.37%/50.
Williams, Samuel / Baseball official <i>Comp. Rate: \$250 per game</i>		500			49.37%/50.
Wilson, Tyrone / Football official <i>Comp. Rate: \$50 per scrimmage game</i>		50			49.37%/50.
Wright, Willie / Baseball official <i>Comp. Rate: \$275 per game</i>		546			49.37%/50.
TOTAL 5790 Other Professional Fees & Services		<u>819,119</u>	<u>820,000</u>	<u>630,171</u>	
GRAND TOTAL (61600-61699)		1,143,119	1,191,000	1,001,171	

VEHICLE PURCHASE DETAILS

Mississippi Valley State University - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Valley State University - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van	2009	Dodge Grand Car	President	Administrative	G-51185	28,379	9,460		
W	Car	1995	Ford Crown Vict	Administrative Staff	Administrative	S-15281	142,042	8,355		
W	Dump Truck	2005	Gmc Top Kick	Facilities Maintenance Staff	Maintenance	G-58806	219,633	31,376		
W	Car	2002	Mercury Grand M	Director of Facilities Management	Administrative	G-46318	112,158	11,216		
W	Mini Van	1994	Ford Aerostar	Administrative Staff	Administrative	S-14830	96,174	5,343		
W	Pickup Truck	2000	Dodge Ram 1500	Administrative Staff	Administrative	G-32752	156,912	13,076		
W	Van	1991	Ford Club Wagon	Information Technology Staff	Computer Service	S-12968	92,477			
W	Pickup Truck	1997	Ford F-150	Facilities Maintenance Staff	Construction	G-03192	64,369	5,387		
W	Pickup Truck	1997	Ford F-150	Facilities Maintenance Staff	Construction	G-03194	69,346	4,623		
W	Pickup Truck	1998	Ford F-150	Facilities Maintenance Staff	Construction	G-07934	42,896	3,064		
P	Pickup Truck	2003	Gmc Sierra 1500	Facilities Maintenance Staff	Maintenance	G-58809	131,520	14,613		
W	Flatbed Truck	1993	Gmc 3500 SI	Property Accountability Staff	Delivery	S-13978	63,256	3,329		
W	Van	1997	Dodge Ram 2500	Property Accountability Staff	Delivery	G-02462	78,490	5,233		
W	Pickup Truck	2004	Gmc Sierra 1500	Facilities Maintenance Staff	Maintenance	G-58807	176,951	17,695		
W	Pickup Truck	1997	Ford F-150	Maintenance of Grounds Staff	Grounds	G-03193	103,579	6,905		
W	Car	2004	Ford Crown Vict	University Police Staff	Law Enforcement	G-29227	135,007	13,501		
W	Car	2004	Ford Crown Vict	University Police Staff	Law Enforcement	G-29226	149,799	14,980		
W	Suv	2008	Ford Expedition	Police Chief	Law Enforcement	LRA 124	121,259	30,315		
W	Car	2008	Ford Crown Vict	University Police Staff	Law Enforcement	G-45940	74,490	18,623		
W	Car	2006	Chevrolet Impal	University Police Staff	Law Enforcement	G-56639	69,115	11,519		
P	Car	2000	Ford Crown Vict	University Police Staff	Law Enforcement	G-14548	152,940	12,745		
P	Car	2003	Ford Crown Vict	University Police Staff	Law Enforcement	G-23418	138,226	15,358		
P	Car	2007	Chevrolet Impal	University Police Staff	Law Enforcement	G-56640	84,047	16,809		
W	Van	1998	Ford Econoline	Post Office Staff	Mail	G-06922	48,238	3,446		
W	Pickup Truck	1999	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-27894	213,772	11,251		
W	Pickup Truck	1993	Gmc Sierra 1500	Maintenance of Grounds Staff	Maintenance	G-58810	197,954	10,419		
W	Pickup Truck	2003	Gmc Sierra 1500	Facilities Maintenance Staff	Maintenance	G_58808	151,664	16,852		
W	Pickup Truck	1995	Ford F-150	Facilities Maintenance Staff	Maintenance	S-15374	113,733	6,690		
W	Van	1993	Ford Club Wagon	Facilities Maintenance Staff	Maintenance	S-14240	122,869	6,467		
W	Pickup Truck	1994	Ford F-150	Facilities Maintenance Staff	Maintenance	S-14745	116,114	6,451		

AS OF JUNE 30, 2012

Mississippi Valley State University - On Campus

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Pickup Truck	1993	Ford F-250 Supe	Facilities Maintenance Staff	Maintenance	S-13960	64,780	3,409		
W	Pickup Truck	1994	Ford Ranger	Facilities Maintenance Staff	Maintenance	S-14729	97,551	9,755		
W	Cutaway Truck	1994	Ford E-350	Facilities Maintenance Staff	Maintenance	S-14852	23,210	1,289		
W	Van	1998	Ford Econoline	Facilities Maintenance Staff	Maintenance	G-06923	95,473	6,820		
W	Pickup Truck	1998	Ford F-150	Facilities Maintenance Staff	Maintenance	G-06579	112,699	8,050		
W	Pickup Truck	1998	Ford F-150	Facilities Maintenance Staff	Maintenance	G-06578	123,560	8,826		
W	Pickup Truck	2001	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-11427	85,765	7,797		
W	Pickup Truck	2001	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-14428	93,500	8,500		
W	Pickup Truck	2001	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-14429	120,148	10,923		
P	Van	2000	Dodge Ram 2500	Facilities Maintenance Staff	Maintenance	G-14068	39,813			
P	Van	2000	Dodge Ram 2500	Facilities Maintenance Staff	Maintenance	G-14067	38,340	3,195		
W	Pickup Truck	1992	Ford Ranger	Maintenance of Grounds Staff	Maintenance/Grounds	G-27895	60,681	3,034		
P	Car	2009	Chevrolet Impal	Recruitment Staff	Recruitment	G-50662	54,751	18,250		
W	Car	2009	Chevrolet Impal	Recruitment Staff	Recruitment	G-50663	50,993	16,998		
W	Car	1999	Ford Taurus	Recruitment Staff	Recruitment	G-10927	119,858	9,220		
P	Van	2001	Ford Windstar	Recruitment Staff	Recruitment	G-18451	130,970	11,906		
P	Car	2001	Ford Taurus	Recruitment Staff	Recruitment	G-18403	128,982	11,726		
W	Van	2009	Dodge Grand Car	Recruitment Staff	Recruitment	G-49482	49,770	16,590		
P	Garbage Truck	2003	Mack 3000	Maintenance of Grounds Staff	Sanitation	G-24914	38,410	4,268		
W	Car	1993	Ford E-350 Cust	Transportation Staff	Transportation	S-13959	145,185			
W	Bus	1995	Eagle	Transportation Staff	Transportation	S-15946	130,854	7,697		
W	Van	1997	Dodge Ram 3500	Transportation Staff	Transportation	G-3470	137,721	9,181		
W	Coach Bus	1997	Mci	Transportation Staff	Transportation	G-04321	39,504	2,634		
P	Van	2000	Dodge Ram 2500	Transportation Staff	Transportation	G-14495	130,143	10,845		
P	Van	2000	Dodge Ram 2500	Transportation Staff	Transportation	G-14994	141,766	11,814		
P	Bus	2000	International 3	Transportation Staff	Transportation	G-15921	182,966	15,247		
P	Van	2001	Ford Windstar	Transportation Staff	Transportation	G-18044	105,854	9,623		
P	Car	2002	Ford Taurus	Transportation Staff	Transportation	G-22627	113,592	11,359		
P	Car	2002	Ford Taurus	Transportation Staff	Transportation	G-22744	96,052	9,605		
P	Bus	2002	International T	Transportation Staff	Transportation	G-25055	142,956	4,296		

AS OF JUNE 30, 2012

Mississippi Valley State University - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Bus	2006	Prevost	Transportation Staff	Transportation	G-35044	188,599	31,433		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Valley State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	2,124,667
		Total	2,124,667
		General Funds	2,124,667
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Salaries	-403,264
		Travel	-71,711
		Contractual	-390,166
		Commodities	-100,575
		Equipment	-186,277
		Total	-1,151,993
		Other Special Funds	-1,151,993
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Program # 2 : RESEARCH	Increased Cost of Programming		
		Total	_____
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Total	_____
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		Total	_____
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustments		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Valley State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Travel	-21,650
		Contractual	-91,050
		Commodities	-58,000
		Equipment	-36,872
		Total	-207,572
		Other Special Funds	-207,572
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Increased Cost of Programming		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Personnel Cost Adjustments		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		Contractual	-400,000
		Commodities	-892,079
		Total	-1,292,079
		St.Sup.Special Funds	-1,292,079
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Personnel Cost Adjustments		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Valley State University - On Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 10 : NON-MANDATORY TRANSFERS			
	Increased Cost of Programming		
		Total	_____

CAPITAL LEASES

Mississippi Valley State University - On Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Valley State University - On Campus _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(283,747)	(57,919)		(363,865)	(705,531)
TRAVEL	(12,330)			(12,735)	(25,065)
CONTRACTUAL SERVICES	(121,990)	(29,865)		(155,880)	(307,735)
COMMODITIES	(12,246)	(12,000)		(41,184)	(65,430)
OTHER THAN EQUIPMENT	(2,416)			(2,405)	(4,821)
EQUIPMENT	(3,498)			(9,378)	(12,876)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(3,489)			(2,468)	(5,957)
TOTALS	(439,716)	(99,784)		(587,915)	(1,127,415)